

CORRECTED
ANNOTATED MINUTES

Tuesday, December 11, 1990 - 9:30 AM
Multnomah County Courthouse, Room 602

PLANNING ITEMS

1. FINAL ORDER in the Matter of PD 2-90/LD 29-90, Review of a Decision of the Planning Commission, Approving the Entire Application for a Planned Development and 30 Lot Single Family Residential Subdivision for Property at 2700 SW Bucharest Court

ORDER 90-205 APPROVED.

2. Auto Wrecker's License Renewals Submitted to the Board with Recommendation for Approval as Follows: (a) Harold Milne, dba Loop Hi-Way Towing, 28609 SE Orient Drive, Gresham; (b) Frank Miller, dba Truck Wrecking, 15015 NW Mill Road, Portland.

APPROVED.

Tuesday, December 11, 1990 - 9:45 AM
Multnomah County Courthouse, Room 602

AGENDA REVIEW ITEM

3. Informal Review of December 13, 1990 Formal Agenda Item R-1

BOARD DISCUSSED PROPOSED ORDINANCE WITH STAFF,
ANNETTE SABATER, ADRIENNE STACEY, DAN WALTERS
AND COUNTY COUNSEL. COUNTY COUNSEL TO REVISE
SECTIONS IV AND V FOR SUBMISSION THURSDAY.

Tuesday, December 11, 1990 - 3:00 PM
Multnomah County Courthouse, Room 602

INFORMAL BRIEFING/AGENDA REVIEW

4. Briefing on Peer Support Program for Multnomah County Employees. Presented by Wendy Hausotter and Donna Weatherspoon.
5. Informal Review of December 13, 1990 Formal Agenda (Except Item R-1) - (3:15 TIME CERTAIN)

Wednesday, December 12, 1990
9:00 AM - 12:00 PM and 1:00 PM - 4:00 PM

Multnomah County Courthouse, Room 602

WORK SESSION

1. Policy Direction for 1991 - 1992 Budget Preparation. Discussion of Potential Reductions. (Continued from

December 5. 1990)

FIRST ROUND REDUCTIONS WHICH HAVE BOARD
CONSENSUS IDENTIFIED; BOARD IDENTIFIED
POTENTIAL SECOND ROUND REDUCTIONS. INFORMAL
BRIEFING TO REVIEW BUDGET REDUCTION PACKAGES OF
THE BOARD AND ESTABLISH TIME LINE FOR PUBLIC
REVIEW PROCESS SCHEDULED FOR TUESDAY, DECEMBER
18, 1990, FOLLOWING FORMAL AND INFORMAL
MEETING.

Thursday, December 13, 1990 - 9:30 AM
Multnomah County Courthouse, Room 602

FORMAL MEETING

CONSENT CALENDAR

DEPARTMENT OF ENVIRONMENTAL SERVICES

- C-1 Ratification of an Intergovernmental Agreement Between the Oregon State University Extension Service and Clackamas, Marion, Multnomah, Washington and Yamhill Counties, to Provide Funding Pooled Extension Agent Services

APPROVED.

DEPARTMENT OF HUMAN SERVICES

HEALTH SERVICES AND SOCIAL SERVICES DIVISIONS

- C-2 Ratification of Amendment Number 2 to the Intergovernmental Agreement Between Multnomah County, Social Services Division and the Oregon Health Sciences University, Division of Child Psychiatry for Consultative Services to Fulfill Conditions of the Robert Wood Johnson Grant

APPROVED.

JUSTICE SERVICES

SHERIFF'S OFFICE

- C-3 Liquor License Application Renewals Submitted by Sheriff's Office with Recommendation for Approval as Follows:
Package Store for (a) Portland City Florist and Catering, 13607 SE Powell, Portland.
Restaurant for (b) China Gateway Company, 11642 NE Halsey, Portland.
Retail Malt Beverage for (c) Rose Bowl, 3800 SE 164th Avenue, Portland.

APPROVED.

NON-DEPARTMENTAL

- C-4 In the Matter of the Appointment of Mike Demshki to the Skyline Crest Road District #1 Board for the Term January 1, 1991 to December 31, 1994

APPROVED.

- C-5 In the Matter of Appointments to the Community Health Council as Follows: Lisa Clay, Billie Jean Clay, Margaret Jozsa and Mary L. Will for Terms Ending 6/30/91; Billie McKenzie, Linda Menchaca and May Chang for Terms Ending 6/30/92; and Michele Albert, Jo Ellen Miller and Orene Roseman for Terms Ending 6/30/93

APPROVED.

- C-6 In the Matter of Appointments to the Mental Health Advisory Committee as Follows: Dorie Lash, Irene Holland and Ed Washington for Terms Ending 12/31/91; and Commander Bill Wood, Elaine Friesen-Strang, Doug Montgomery and Betty Gega for Terms Ending 12/31/92

APPROVED.

- C-7 In the Matter of Appointments to the Board of Equalization as Follows: Board I - Ruth Robinson, Chair, Joe Labadie; Board II - Chet McRobert, Chair, Caroline Miller; Board III - Tom Hatfield, Chair, Robert Hughley; Alternates: Ray Steed, Dave McCrea, Charles Sauvie, Cora Smith, Esther Lewis and Doug Cowley, All for Terms Ending 12/31/91

APPROVED.

REGULAR AGENDA

NON-DEPARTMENTAL

- R-1 First Reading of an ORDINANCE Establishing Multnomah County, Oregon as a Nuclear Weapon Free Zone (9:30 TIME CERTAIN)

TESTIMONY HEARD. FIRST READING APPROVED.
SECOND READING THURSDAY, DECEMBER 27, 1990.

- R-2 First Reading of an ORDINANCE Amending MCC 2.30.640 (G), Relating to Membership and Operation of the Citizen Budget Advisory Committees and Establishing a Central Citizen Budget Advisory Committee

TESTIMONY HEARD. FIRST READING APPROVED.
SECOND READING THURSDAY, DECEMBER 27, 1990.

- R-3 First Reading and Possible Adoption of an ORDINANCE Establishing Procedures and Standards for Transferring Tax Foreclosed Property to Public Agencies and Nonprofit Sponsors in Order to Foster Development of Lower Income Housing and Other Public Uses; Repealing Ordinance No. 613 and Portions of Ordinance No. 577; and Declaring an Emergency

TESTIMONY HEARD. FIRST READING APPROVED.
SECOND READING THURSDAY, DECEMBER 27, 1990.

- R-4 RESOLUTION for the Purpose of Urging Restraint in the Use of Military Force in the Persian Gulf

TESTIMONY HEARD. RESOLUTION 90-206 APPROVED.

DEPARTMENT OF GENERAL SERVICES

- R-5 Second Reading and Possible Adoption of an ORDINANCE amending Ordinance No. 511 by Adding Provisions for Telecommunications Planning, Funding and Project Management

ORDINANCE 671 APPROVED.

- R-6 RESOLUTION in the Matter of Accepting the Supplemental 1990-91 Budget and Preparing the Approved Supplemental Budget for Submittal to the Tax Supervising and Conservation Commission

RESOLUTION 90-207 APPROVED.

- R-7 RESOLUTION in the Matter of Adopting Multnomah County's Investment Policy

RESOLUTION 90-208 APPROVED.

- R-8 RESOLUTION in the Matter of Adopting and Defining the Various County Funds

RESOLUTION 90-209 APPROVED.

- R-9 RESOLUTION in the Matter of Adoption by the Board of Commissioners of the Amended Deferred Compensation Plan for Multnomah County, Oregon

RESOLUTION 90-210 APPROVED.

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-10 ORDER in the Matter of an Emergency Exemption to Purchase Pumper Unit Fire Engine for the Skyline Fire District

RESOLUTION 90-211 APPROVED.

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

DEPARTMENT OF HUMAN SERVICES

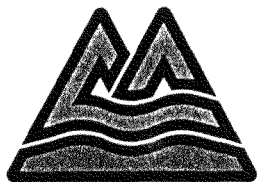
AGING SERVICES AND JUVENILE JUSTICE DIVISIONS

- R-11 Request for Approval to Accept an Office of Community Services Demonstration Partnership Program Grant from the U.S. Department of Health and Human Services, Family Support Administration to Provide Enhanced Housing, Case Management and Training Services for Homeless Youth

APPROVED.

- R-12 Budget Modification DHS #15 Authorizing Addition of \$262,217 in Federal Demonstration Partnership Program Grant Funds to the Aging Services Division, Community Action Program Budget

APPROVED. -4-



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GRETCHEN KAFOURY • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
CLERK'S OFFICE • 248-3277

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

DECEMBER 10 - 14, 1990

Tuesday, December 11, 1990 - 9:30 AM - Planning Items . . .Page 2
Tuesday, December 11, 1990 - 9:45 AM - Agenda Review Item .Page 2
Tuesday, December 11, 1990 - 3:00 PM - Informal Briefing. .Page 2
Tuesday, December 11, 1990 - 3:15 PM - Agenda Review. . . .Page 2
Wednesday, December 12, 1990 - Work SessionPage 2
9:00 AM - 12:00 PM and 1:00 PM - 4:00 PM
Thursday, December 13, 1990 - 9:30 AM - Formal Meeting. . .Page 3

Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers
Friday, 6:00 PM, Channel 27 for Paragon Cable (Multnomah East) subscribers
Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

Tuesday, December 11, 1990 - 9:30 AM

Multnomah County Courthouse, Room 602

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CONSENT CALENDAR - continued

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REGULAR AGENDA

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DEPARTMENT OF GENERAL SERVICES

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- R-6 RESOLUTION in the Matter of Accepting the Supplemental 1990-91 Budget and Preparing the Approved Supplemental Budget for Submittal to the Tax Supervising and Conservation Commission
- R-7 RESOLUTION in the Matter of Adopting Multnomah County's Investment Policy
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PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-10 ORDER in the Matter of an Emergency Exemption to Purchase Pumper Unit Fire Engine for the Skyline Fire District

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

DEPARTMENT OF HUMAN SERVICES

AGING SERVICES AND JUVENILE JUSTICE DIVISIONS

- R-11 Request for Approval to Accept an Office of Community Services Demonstration Partnership Program Grant from the U.S. Department of Health and Human Services, Family Support Administration to Provide Enhanced Housing, Case Management and Training Services for Homeless Youth
- R-12 Budget Modification DHS #15 Authorizing Addition of \$262,217 in Federal Demonstration Partnership Program Grant Funds to the Aging Services Division, Community Action Program Budget

Totals @ Bottom

internal only

100% - 180% - 25%

Director's Office

90-91 totals ->

FTE

1 Needle Exchange		50.000	0	50.000
2 Receptionist	0.50	12.000		12.000
3 PDS	1.00	40.000		40.000
4 HIS Coordinator	1.00	57.000		57.000
5 Columbia Villa Coord	1.00	52.000		52.000
	3.50	211.000	0	211.000 First Teir
6 Graphic Arts Unit	1.00	43.000		43.000
7 Financial Tech	1.00	40.000		40.000
8 OA 2	1.00	28.000		28.000
	3.00	322.000	0	322.000 Second Teir
9 Admin Asst	1.00	37.000		37.000
10 Public Info Officer	1.00	69.000		69.000
11 Financial Spec 2	1.00	59.000		59.000
12 Prog Mgmt Spec	1.00	64.000		64.000
13 Equipment		5.000		5.000
		556.000	0	556.000 Third Teir

Tick of 90/91 Budgeted CGF

Health Division

1 EMS Self-Funded		112.000		112.000
2 2 Teen Clinics		285.000		285.000
3 Corrections Health		Depends on MCSO	0	
4 Weeds & Nuisance		50.000		50.000
		447.000	0	447.000 First Teir
5 Burnside Clinic	7.00	440.000		440.000
6a Partial Dental		100.000		100.000
		987.000	0	987.000 Second Teir
6b All Dental		600.000		600.000
		1,587.000	0	1.587.000 Third Teir

Get MCCF #'s

Juvenile Justice Division

1 Dependencv Unit Couns		165.000		165.000 First Teir
2 Dependencv Unit Cler		145.000		145.000
		310.000	0	310.000 Second Teir
3 Girls Unit	4.00	200.000		200.000
		510.000	0	510.000 Third Teir

Social Services Division

1 CGF Paid Indirect		27.000		27.000
2 Teen Clinics		39.000		39.000
3 Cheirs & Acupuncture		260.000		260.000
		326.000	0	326.000 First Teir
4 Homeless Services		250.000		250.000
		576.000	0	576.000 Second Teir
5 2 YSC's		400.000		400.000
		976.000	0	976.000 Third Teir

Aging Services Division

1 Indigent Burial		20.000		20.000
2 Transportation (25%)		30.500		30.500
3 1 Branch Office		87.000		87.000
4 1 Senior Center		30.000		30.000
5 1 Multi Service Center		22.000		22.000
		189.500	0	189.500 First Teir
6 Transportation (25%)		30.500		30.500
7 Homeless Case Mgmt		100.000		100.000
8 1 Branch Office		87.000		87.000
9 1 Senior Center		30.000		30.000
10 1 Multi Service Center		22.000		22.000
		459.000	0	459.000 Second Teir
11 1 Senior Center		30.000		30.000
12 1 Multi Service Center		22.000		22.000
		511.000	0	511.000



GLADYS McCOY, Multnomah County Chair

Room 134, County Courthouse
1021 S.W. Fourth Avenue
Portland, Oregon 97204
(503) 248-3308

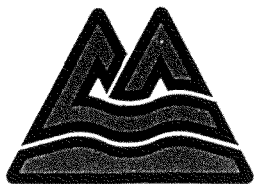
BCC WORK SESSION
December 12, 1990
9:00 a.m. - Noon & 1:00 p.m. - 4:00 p.m.
County Courthouse, Room 602

REVISED AGENDA

1. Opening & Ground Rules
2. Review December 5 Meeting Decisions
3. Departments and Elected Officials Present 3-Tier Reductions & Answer Questions

LUNCH

4. Board Identify Efficiency Reductions That Have Consensus
5. Identify Potential Program Reductions by Departments
6. What Next?
7. Closing



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
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CLERK'S OFFICE • 248-3277

BCC Work Session Summary December 12, 1990

1. Opening and Ground Rules
The Chair and the Commissioners identified what they wanted to get from this meeting.
 - *Complete the policy directions list
 - *Develop reduction packages to take to the public in January
 - *Develop final process to link with the City of Portland
 - *Set up structure to encourage exploring options and alternatives
 - *Establish budget direction and a bench mark of \$24 million
 - *Listen to each other
 - *Establish a committee that explores alternative revenue

Ground Rules

- *One person speaks at a time
- *Treat each other with respect
- *End no later than 4:00 pm
- *Take the time needed on each agenda item and still end on time

2. Review policy directions and decisions from December 5th meeting.

The Board reviewed last weeks Policy Directions. Commissioner Anderson proposed adding "The County is the government of last resort". After discussion, the Board agreed not to add it to the list.

Commissioner Kafoury recommended adding "Board will not subtract the uncollectable portion of the levies from the General Fund". This mainly applies to the Inverness Jail and the Library. After discussion, the Board agreed that this could not go on the list of policy directions because of the strong disagreement by some Commissioners, however, it should be identified as a possible policy guide.

Dave Warren reviewed the tentative budget timeline so that the Board can begin to think about how to link the reduction packages to the regular budget process:
December 5 and December 12

*BCC develop policy direction and identification of programs at risk

January 11 - February 19

*Departments/elected officials prepare budget requests

January 7 - February 15

*BCC public review of areas at risk

February 15

*BCC direction for Executive Budget and potential Alternative Revenue Decisions

March 27

*Chair presents Executive Budget

April

*BCC budget hearings

May

*BCC approve budget

3. The County departments presented their 3 tiered reductions information. The sheriff and District Attorney presented budget reduction proposals. At this point, Commissioner Kelley left the meeting to attend a METRO solid waste meeting.

4. Identify efficiency reductions that have majority agreement of the Board. (These are considered 1st round reductions).

Department of Community Corrections

3% Cut	\$ 218,000
OA2	27,000
Management Analyst	38,000
CPA	17,000
SUB TOTAL	\$ 300,000

Department of Environmental Services

Administration	\$ 123,000
Film industry liaison	6,000
Columbia Gorge position	20,000
Planning	37,000
Parks	484,000
Parking (Judges and elected officials)	36,000
Facilities	1,236,000
Animal Control	298,000
Fleet	Unknown
Emergency Management	10,000
Surveyor	60,000
Electronics	23,000
SUB TOTAL	\$2,333,000

Department of General Services

3% cut (may include other funds)	\$ 406,000
Contracts Manager	50,000
ISD Systems Maintenance	200,000
Planning & Budget	<u>260,000</u>
SUB TOTAL	\$ 916,000

Department of Human Services

Administration

PDS	44,000
PIO	69,000
Receptionist	12,000
Graphic Arts	43,000
MIS Coordinator	57,000
Financial Tech	38,000
OA2	<u>28,000</u>
SUB TOTAL	\$ 291,000

Health

EMS	\$ 112,000
2 New Teen Clinics	165,075
Corrections Health	8,000
Vector Control	<u>53,000</u>
SUB TOTAL	\$ 338,075

Juvenile

Dependency Unit	\$ 285,000
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Social

2 New Teen Clinics	\$ 38,000
Indirect	27,000
Youth Services	<u>200,000</u>
SUB TOTAL	\$ 265,000

Aging

Indigent Burials	\$ 20,000
Senior Centers and Branch Offices	<u>139,000</u>
SUB TOTAL	\$ 159,000

District Attorney

Service Cuts	\$ 200,000
Jail Neutral Policy Cuts	<u>300,000</u>
SUB TOTAL	\$ 500,000

Library

Reduced Levy Collection	\$2,500,000
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Sheriff's Office

Reduced Levy Collection	\$3,200,000
Patrol funded as	
Special Dist.	Unknown
Alarm Ordinance User Fees	150,000
Other revenues	<u>1,256,000</u>
SUB TOTAL	\$4,606,000

Non-Departmental

Board of Commissioners	\$	171,000	(20%)
County Chair		196,000	(20%)
County Counsel		158,000	(20%)
Auditor		72,000	(20%)
Clerk		25,000	(-1 staff)
CIC (reduce to 1 staff)		80,000	(reduce to 1 staff)
Metro Arts		76,000	(20%)
MHRC		25,000	(20%)
PMCOA		16,000	(20%)
Soil & Water Conservation		32,000	(100%)
OHS		5,000	(20%)
CATs		25,000	(100%)
Youth Today		5,000	(100%)
Charter Committee		7,000	
OTA		<u>8,000</u>	(100%)
SUB TOTAL	\$	901,000	

TOTAL \$13.394 Million

5. Identify potential major program reductions by department. Using a round robin approach, the Board identified the following major program reductions as potential second cut reductions that would be considered in balancing the county budget. The Board also identified that these second round reductions would also be taken out to the public to receive public comment concerning the reductions.

Department of Human Services

Eliminate :

Teen Health Clinics	\$1,200,000
Field Services	1,833,000
Dental Services	830,000
CHIERS/Acupuncture	227,000
Vector Control	228,000
Burnside Clinic Funding	468,000
Close Mid County Clinic	801,000
Corrections Health (MCRC)	<u>250,000</u>
SUB TOTAL	\$5,837,000

Sheriff's Office

Close :

Restitution Center	\$1,350,000
Courthouse Jail	1,900,000
Eliminate GF support for River Patrol	<u>344,000</u>
SUB TOTAL	\$3,594,000

Department of Environmental Services

Eliminate :

Animal Control	\$1,090,000
Reduce :	
Facilities Management	<u>1,000,000</u>
SUB TOTAL	\$2,090,000

County Library

Reduce :

Hours/Books	
Close :	
Branches	\$ 326,000

District Attorney

Eliminate :

District Court Prosecution	\$ 750,000
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Department of General Services

Eliminate :

Health Promotion	\$ 162,000
Reduce Standards in A&T	750,000
Exempt COLA freeze	<u>600,000</u>
SUB TOTAL	\$1,512,000

Non-Departmental

Eliminate funding for

Arts Commission	\$ 303,000
PMCOA	63,000
MHRC	98,000
Metro Assessments	<u>35,000</u>
SUB TOTAL	\$ 499,000

Department of Community Corrections

Option 3/

Eliminate Probation	\$2,680,000
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GRAND TOTAL	\$17.288 Million
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Round 1 reductions package	\$13.394 Million
Round 2 program reduction package	<u>\$17.288 Million</u>
TOTAL	\$30.682 Million

[Facilitator note : These numbers are the most accurate we have at this time, however, they are subject to further study and clarification.]

6. What Next?

- * Because of the time, it was suggested that the summary be written and distributed on December 13, 1990 for Departments and the Board to review.
- * The Board will hold another work session on Tuesday after the Board formal.
- * Committee work plans be discussed at the next work session
- * The Public Information Officer prepare an outline of the public process to discuss with the Board at the work session.
- * A complete time line needs to be developed by the Chair's office that describes the process for the Tuesday work session.

7. Closing.

There was general agreement that the Board members present had attained the objectives for the meeting.

Meeting adjourned at 3:50 pm



GLADYS McCOY, Multnomah County Chair

Room 134, County Courthouse
1021 S.W. Fourth Avenue
Portland, Oregon 97204
(503) 248-3308

BCC Work Session
December 5, 1990
9:00 am to 12:50 pm

1 Opening, Ground Rules, and Agenda Review

Each Commissioner identified what they would like to happen at the meeting:

- Policy directions to guide reductions
- Timeline
- Means to explore efficiencies
- First round reduction areas
- \$24 million is seen as a bench mark reduction
- Process to proceed
- Preliminary reductions

There was agreement to use the following ground rules: one person speaks at a time, treat each other with respect, and end at the agreed time.

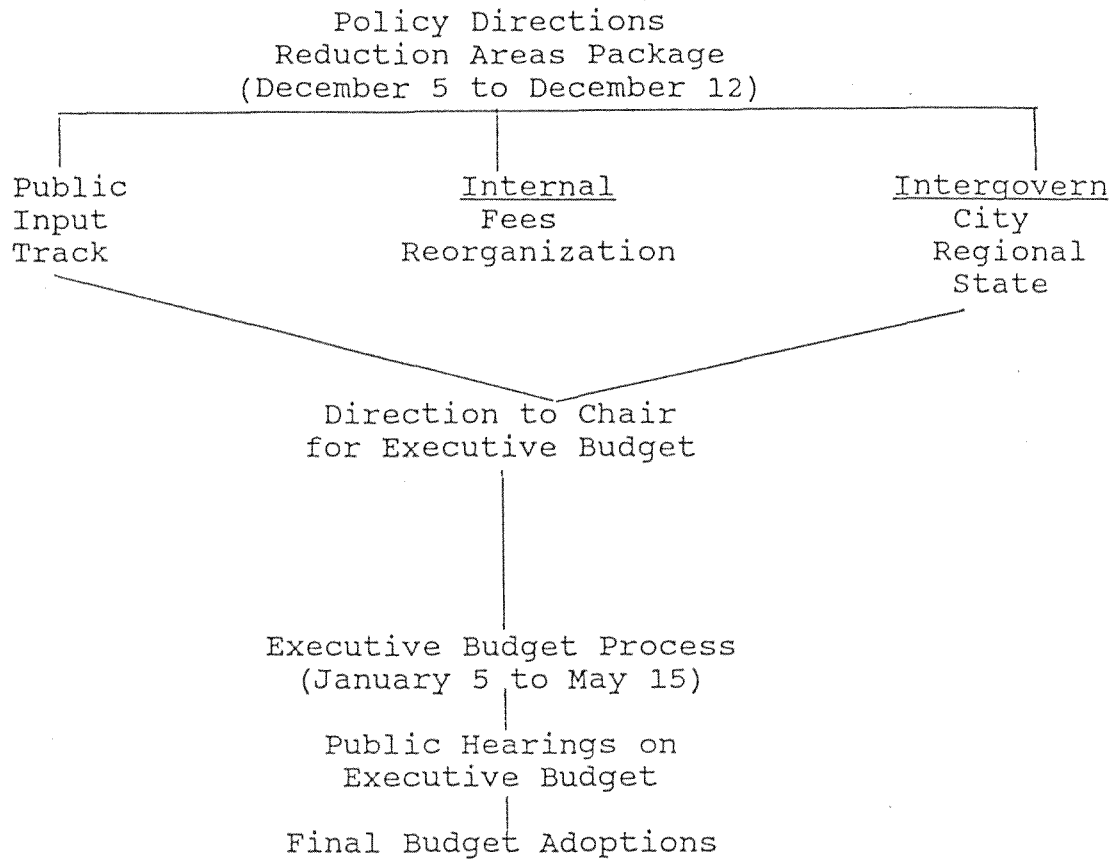
There was agreement to follow the agenda but the times would be flexible. If more time was needed on an agenda item, time would be allowed so work could be completed on that item.

2. Common objective and timeline:

The following are the consensus objectives of the Board concerning this budget process.

- *Provide clear policy direction and budget priorities of the Board to county departments, the public, and the County Chair concerning the 91-92 budget.
- *Seek to build consensus with other local jurisdictions and the State concerning the future of county services.

Consensus timeline and outline of process for the Board:



From the above process and timeline, the following committees were established with identified chairs (The City of Portland and County committee was the only committee with other members identified). Committees are to deal with the policy and technical issues in their identified area.

- * County Internal Issues : Chair, Commissioner Anderson
- * County/City of Portland Issues & Services : Chair, County Chair McCoy, Commissioner Bauman & Dave Warren
- * Regional Issues : Chair, Commissioner Kelley
- * State Issues : Chair, Commissioner-Elect Hansen

3. Common Policy Directions

The following are policy directions the Board of Commissioners came to consensus on concerning the 91-92 budget:

Public Safety & Health

- * Life & Death services should be the highest priority of county public health and safety programs.
- * Preserve essential, basic levels of service for public health and safety programs.
- * Emphasize healthy children and strong families through a continuum of services that focus on child abuse/family violence, prenatal care, and alcohol and drug abuse.

Reduction Guidelines

- * All departments will have reductions to bear some of the burden of Measure 5.
- * Treat employees fairly and well
- * Do not reduce funding that effectively leverages state, federal and/or private funds based on priorities of the Board and the County mission.
- * Need to look for reductions even in mandated services and ensure that low priority mandates are done at a minimum level.
- * Need to evaluate short-term, long-term, and life-cycle consequences in budget reductions.
- * Shrink and focus services through economies of scale and efficiencies.
- * Consolidate general and support services wherever possible and practical.
- * For programs we continue, do them efficiently and well.
- * Serious discussions with other local governments will begin immediately and continue throughout the budget process concerning opportunities to maximize efficiencies through economies of scale and transfer of functions.

Fees and Alternative Revenue

- * Explore user fees
- * Include other government agencies in the region and statewide in alternative revenue discussions in an attempt to develop a balanced mix of taxes and fees regionally.

The following are the committees and issues that need further examination:

County/City of Portland

- PMCOA and senior services
- CHIERS

County/City of Portland, continued...

- Prostitution alternatives
- MHRC
- Arts Commission
- Youth Centers
- Senior Centers
- Glendoveer
- Law Enforcement

Internal Services and Issues

- EMS (also regional)
- Non-fee supported environmental health
- Public Guardian
- Reorganization
- Centralize support services

Regional Issues:

- EMS (also internal)
- Teen clinics

State Issues:

- Public Guardian
- Food stamp program
- Extension services
- Soil & Water Conservation
(also see legislative package brochure)

4. Reduction Areas

As part of the discussion concerning the first round of reduction areas by the Board, it was decided the Chair direct all departments to develop reduction packages in their departments and describe what they would not do with a 10%, 18%, and 25% reduction of general funds. The Chair was directed to send out a memo requesting the above information as soon as possible.

The following are the first round reduction areas the Board considered:

General

- * 20% reduction of Board budgets (\$180,000)
- * 1 year salary freeze (includes contractors)
- * Across the board efficiency cuts of 3% by departments and elected officials (\$3.5 million)

Sheriff

- * Close MCCF when Inverness II opens (\$3.3 million) (no consensus of this)
- * Glendoveer capital (no consensus)
- * All other non-zero base packages (no consensus)

Department of General Services

- * All non-zero base packages

Department of Human Services (all items with an "X" receive support from at least two commissioners)

- * P.I.O. (X)
- * 2 new teen clinics (X)
- * Vector control
- * Needle exchange
- * EMS/CHIERS (X)
- * Hooper (DHS 32)
- * Public Guardian
- * Girls unit at JDH (X)
- * Youth Employment (X)
- * Accountability Work Project (X)
- * Env. Health not fee supported (DHS 10)
- * Primary care clinics
- * Teen clinics
- * Indigent Burial

Duane Zussy also provided the Board a three tiered approach in reducing general fund support for programs in DHS (see attached)

Non-Departmental

- * Non-county agencies
- * Food stamp payment
- * Extension services
- * Soil & Water Conservation

5. Closing

There was general agreement the Board had attained what they wanted from this meeting.

Adjourned at 12:50 pm



Multnomah County Sheriff's Office

12240 N.E. GLISAN ST., PORTLAND, OREGON 97230

ROBERT G. SKIPPER
SHERIFF

(503) 255-3600

MEMORANDUM

TO: GLADYS MCCOY
MULTNOMAH COUNTY CHAIR

FROM: ROBERT G. SKIPPER, Sheriff

DATE: December 11, 1990

SUBJECT: BALLOT MEASURE 5 BUDGET REDUCTIONS

In response to the Board's Request of December 5, 1990, I am submitting a list of budget reductions. these service reductions will impact, in a negative way, the Sheriff's Office ability to provide service to the public, and to maintain the professional level of our officers through a fundamentally sound training program. It will also have a negative effect on jail population release and monitoring. These reductions do, however, maintain the integrity of law enforcement services and jail beds, two issues which I continue to insist be maintained.

SHERIFF'S OFFICE BUDGET REDUCTION PROPOSAL

As requested by the BCC in the December 5, 1990, budget hearing:

- A. Law Enforcement Television Network - This contract will eliminate a very cost effective training tool which allows us to receive training videos through a satellite link. This cost effective training tool will result in a diminished law enforcement training capacity.

Total: 7,056.00

- B. Moba Media - This is a contract which provides historical information to the Sheriff's Office.

Total: 5,000.00

- C. Corrections Sergeants Assessment Services - This is a contract which assists us in the selection process of Corrections Sergeant candidates.

Total: 15,000.00

- D. Indirect Service Reimbursement from Emergency Management for Motor Pool and miscellaneous services.

Motor Pool Reimbursement	2,500.00	
Miscellaneous	<u>1,000.00</u>	
Total:		3,500.00

- E. 20% reduction in Education and Training Budget. This, combined with the loss of the Law Enforcement Television Network contract will drastically reduce our education and training abilities.

Total: 12,336.00

- F. Elimination of 1 FTE Financial Specialist 2 and 1 FTE Program Development position from the Planning and Budget Unit. This will reduce the ability to provide strategic and operational planning and fiscal and budget analysis.

1 FTE Financial Specialist 2	50,108.32	
1 Program Development Tech.	<u>35,281.25</u>	
Total:		85,389.57

- G. Consolidate Corrections and Law Enforcement Records and reduce the Hansen Building Records Unit to an expanded day shift. This would close the Hansen Building during the non-business hours and impact the public access to law enforcement records, concealed weapon permits, etc. Transfer two OA 2's and 24 hour duties from the Hansen Building to Corrections Records. The transferred OA 2's would fill existing vacancies in Corrections Records. Eliminate the Operations Supervisor 2 position and 1 OA 4 position.

1 FTE Operations Sup. 2	48,649.41	
1 FTE OA 4	33,801.73	
2 FTE OA 2	<u>51,115.23</u>	
Total:		\$133,566.37

- H. Reduce Other Internal Reimbursement line item of \$30,000 after completion of the Chinook Boat Landing.

Total:	30,000.00
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- I. More fully recover the actual cost of administering the Alarm Ordinance.

50% of Lt. Piland's Salary and Fringe	40,494.00	
Motor Pool Expense	6,500.00	
Supplies	600.00	
Indirect Expenses	<u>3,000.00</u>	
Total:		50,594.00

- J. 50% reduction in Civil Process Temporary line item. This could result in delays during heavy volume times in getting Civil Process served or returned to the Courts.

Total:	5,000.00
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- K. 40% reduction in psychological evaluations. This could delay the hiring process for both corrections officers and deputy sheriffs. It will also impact upon the identification of satisfactory reserve deputy sheriffs and posse.

Total:	5,000.00
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- L. 20% reduction in Training Unit Supplies. This will reduce our ability to purchase adequate supplies of ammunition and related training supplies and aids.

Total:	6,935.00
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- M. 50% reduction in Information Systems Unit Equipment. This will reduce our ability to purchase computer hardware and software. It will suspend the Sheriff's office efforts in developing a computer network system which would result in significant cost effectiveness for office automation and the creation of a "paperless" system.

Total: 45,000.00

- N. MCRC Inmate Accounting.

Total: 12,000.00

- O. With the recent opening of the new laundry, the Professional Services line item may be reduced by \$60,000.

Total: 60,000.00

- P. Reduction in Inverness Supplies

Total: 10,000.00

- Q. Reduction in Inverness Training 300.00

- R. Reduction in Inverness Equipment 25,000.00

- S. Elimination of 1 Corrections Tech. Position from the Population Release Program.

Total: ³⁰
~~90~~,801.00

- T. Generate but not appropriate new US Marshal Revenue.

Total: 586,000.00

- U. Eliminate the monitoring program of all pretrial matrix clients in the community.

1 FTE Supervisor 55,913.72

1 FTE OA 2 26,984.35

5 FTE Corr. Tech. 157,648.28

Total: \$240,546.35

- V. Eliminate 1/2 of Close Street Supervision. Elimination of 100 will result in approximately ³6,000 additional bed days needed in the already overcrowded jail population. If the courts do not pick up the supervision, the only way we will be able to deal with this additional overload will be through additional matrix releases.

1 FTE Corrections Sgt.	64,859.79	
1 FTE OA 2	27,635.18	
4 8 FTE Corrections Off.	<u>132,553.79</u>	
Total:		\$225,048.76

TOTAL BUDGET REDUCTION

\$1,³~~5~~1,701.90



Multnomah County Sheriff's Office

12240 N.E. GLISAN ST., PORTLAND, OREGON 97230

ROBERT G. SKIPPER
SHERIFF

(503) 255-3600
251-2405

December 7, 1990

TO: Dave Warren
Planning and Budget

FROM: Bill Vandever

RE: Measure 5's Specific Impacts on Revenues

This is a follow-up to our conversations about property tax revenues under Measure 5, available funding for a police service district and the future of annexations.

It's becoming increasingly apparent that information about specific impacts of Measure 5 needs to be developed, so budget decisions may be made with confidence and fairness. We would appreciate your assistance in providing answers to the following:

1. Is the attached comparison of property tax rates and available revenues an accurate presentation of Measure 5's impact on the various governmental entities?
2. Is the Centennial School District example representative of the unincorporated areas, in terms of the amount (\$1.08) left under the \$10/\$1,000 cap? Are there any areas where the amount is significantly more or less than \$1.08?
3. What are the estimated, total amounts available in FY 91-92, under the \$10/\$1,000 cap, in the unincorporated areas inside the urban growth boundaries, and for the unincorporated areas outside the urban growth boundaries?
4. In FY 91-92, there will be a \$1.36/\$1,000 difference between the amount (\$4.97) paid to the county by property owners in the unincorporated areas, and the amount (\$3.61) paid to the county by property owners in Portland.
Assuming there are no additional annexations certified, what is the estimated amount this \$1.36 will produce for the county in FY 91-92?
5. Is it likely Measure 5, and/or additional annexations, will force any changes in Portland's contractual arrangements with Fire District #10?
6. Portland will apparently be limited to property tax revenues of \$6.22/\$1,000, rather than \$8.57, in the presently annexed areas and for any future annexations. Will it still be economically feasible for Portland to continue and complete annexations, particularly since most of the remaining areas are residential and given the longer time before revenues may balance with expenditures?

COMPARISON OF NON-SCHOOL PROPERTY TAX RATES
AND AVAILABLE REVENUES FOR MULTNOMAH COUNTY,
AS IMPACTED BY MEASURE 5 and ANNEXATIONS

City of Portland

<u>UNIT:</u>	<u>1990-91:</u>	<u>SHARE %:</u>	<u>MEASURE 5:</u>
PORTLAND	\$ 8.57	62.24%	\$ 6.22
MULTNOMAH COUNTY	4.97	36.09%	3.61
PORT OF PORTLAND	0.10	0.73%	0.07
METRO	0.13	0.94%	0.09
TOTAL	\$13.77		
	-10.00 CAP		
	\$ 3.77 TO CUT PROPORTIONATELY		

City of Gresham

<u>UNIT:</u>	<u>1990-91:</u>	<u>SHARE %:</u>	<u>MEASURE 5:</u>
GRESHAM	\$ 4.77	47.84%	NO IMPACT
MULTNOMAH COUNTY	4.97	49.85%	" "
PORT OF PORTLAND	0.10	1.00%	" "
METRO	0.13	1.00%	" "
TOTAL	\$ 9.97 (\$0.03 BELOW CAP)		

Unincorporated Areas (Centennial School District Example)

<u>UNIT:</u>	<u>1990-91:</u>	<u>SHARE %:</u>	<u>MEASURE 5:</u>
FIRE DISTRICT #10	\$ 3.72	41.70%	NO IMPACT
MULTNOMAH COUNTY	4.97	55.72%	" "
PORT OF PORTLAND	0.10	1.12%	" "
METRO	0.13	1.46%	" "
TOTAL	\$ 8.92 (\$1.08 BELOW CAP)		

If any additional annexations by Gresham, share distribution remains the same - Multnomah County still obtains \$4.97/\$1,000; \$0.03/\$1,000 remains below the cap.

If any additional annexations by Portland, share distribution becomes the same as the City of Portland set (above) - Multnomah County loses \$1.36/\$1,000 and \$1.08/\$1,000 below the cap is lost for any other use.

Also, with Measure 5, Multnomah County experiences an unexpected loss of \$1.36/\$1,000 for all annexations by Portland to date.

LIBRARY DEPARTMENT
SUMMARY OF BUDGET CUTS TO EFFECT REDUCTIONS
OF 10%, 18%, 25%, 40%

BASE BUDGET: \$15,700,000. (The FY90-91 Library Budget has not yet been adopted. We expect this to be the figure.)

	CURRENT BUDGET	AMOUNT TO BE CUT			
		10%	18%	25%	40%
CENTRAL LIBRARY	4,021,697	336,860	526,937	727,173	880,490
COMMUNITY SERVICES (Branches)	3,170,475	537,945	929,049	1,357,098	2,052,599
ADMINISTRATION (Admin., Sup.Svcs, Vol.Svcs, Youth Pgm, Pub.Rel.)	1,028,604	37,400	151,362	220,238	474,911
BUILDING MANAGEMENT	1,739,741	173,974	313,153	434,935	695,896
M&S, CAPITAL, INT. SERV. REIMBURSEMENTS	2,536,159	41,535	126,348	171,998	503,099
TECHNICAL SERVICES	1,285,592	157,286	304,151	387,493	532,901
BOOKS, ETC.	<u>1,917,732</u>	<u>285,000</u>	<u>475,000</u>	<u>626,075</u>	<u>1,140,104</u>
TOTALS:	<u>15,700,000</u>	<u>1,570,000</u>	<u>2,826,000</u>	<u>3,925,010</u>	<u>6,280,000</u>
TOTAL FTE CUT (342 FTE Budgeted)		39	75	105	165

Date: 12/11/90

LIBRARY DEPARTMENT
SUMMARY OF BUDGET CUTS TO EFFECT REDUCTIONS
OF 10 %

	<u>CURRENT BUDGET</u>	<u>AMT. CUT AT 10 %</u>
CENTRAL LIBRARY	4,021,697	336,860
COMMUNITY SERVICES (Branches)	3,170,475	537,945
ADMINISTRATION (Includes Sup.Svcs, Vol.Svcs, Youth Pgm, Pub.Rel.)	1,028,604	37,400
BUILDING MANAGEMENT	1,739,741	173,974
M&S, CAPITAL, INT. SERV. REIMBURSEMENTS	2,536,159	41,535
TECHNICAL SERVICES	1,285,592	157,286
BOOKS, ETC.	<u>1,917,732</u>	<u>285,000</u>
TOTALS:	<u>15,700,000</u>	<u>1,570,000</u>
EMPLOYEES - FTE	342	39

- o All enhancements to library services approved by the voters in March 1990 are eliminated.
- o Central Library open 56 hours weekly, reduced from present 69 hours.
- o Hours at branch libraries reduced. Management and other staff positions eliminated.
- o Book budget reduced from \$3.10 per capita to \$2.65 per capita. Technical services operation including cataloging, ordering, and processing reduced commensurately.
- o Library expenditures reduced in every area.

DATE: 12/11/90

LIBRARY DEPARTMENT
SUMMARY OF BUDGET CUTS TO EFFECT REDUCTIONS
OF 18 %

	<u>CURRENT BUDGET</u>	<u>AMT. CUT AT 18 %</u>
CENTRAL LIBRARY	4,021,697	526,937
COMMUNITY SERVICES (Branches)	3,170,475	929,049
ADMINISTRATION (Includes Sup.Svcs, Vol.Svcs, Youth Pgm, Pub.Rel.)	1,028,604	151,362
BUILDING MANAGEMENT	1,739,741	313,153
M&S, CAPITAL, INT. SERV. REIMBURSEMENTS	2,536,159	126,348
TECHNICAL SERVICES	1,285,592	304,151
BOOKS, ETC.	<u>1,917,732</u>	<u>475,000</u>
TOTALS:	<u>15,700,000</u>	<u>2,826,000</u>
EMPLOYEES - FTE	342	75

- o Central Library is closed Sunday, closed two evenings a week, and opens mid-morning, open 52 hours weekly, reduced from 69.
- o Hours at all branch libraries will be reduced by 10-20% by July 1, 1991. Branches will be open 3 to 5 days each week. By January 1992 a plan developed by the Library Board with appropriate public involvement will have been approved by the Board of County Commissioners for complete closure of two to four library branches.
- o The book budget is cut by 25%. We will spend \$2.30 per capita. Technical Services is reduced commensurately.
- o Library expenditures and staff are reduced in every area.

DATE: 12/11/90

LIBRARY DEPARTMENT
SUMMARY OF BUDGET CUTS TO EFFECT REDUCTIONS
OF 25 %

	<u>CURRENT BUDGET</u>	<u>AMT. CUT AT 25 %</u>
CENTRAL LIBRARY	4,021,697	727,173
COMMUNITY SERVICES (Branches)	3,170,475	1,357,098
ADMINISTRATION (Includes Sup.Svcs, Vol.Svcs, Youth Pgm, Pub.Rel.)	1,028,604	220,238
BUILDING MANAGEMENT	1,739,741	434,935
M&S, CAPITAL, INT. SERV. REIMBURSEMENTS	2,536,159	171,998
TECHNICAL SERVICES	1,285,592	387,493
BOOKS, ETC.	<u>1,917,732</u>	<u>626,075</u>
TOTALS:	<u>15,700,000</u>	<u>3,925,010</u>
EMPLOYEES - FTE	342	105

- o Central Library is closed Sunday, open only one evening/week and opens mid-morning.
- o Hours at all branch libraries will be reduced by 15-25% by July 1, 1991. Branches will be open only 3 or 4 days each week. By January 1992 a plan developed by the Library Board with appropriate public involvement will have been approved by the Board of County Commissioners for complete closure of three to six library branches.
- o The book budget is cut by 1/3 to \$2.05 per capita. Technical services areas of cataloging, ordering and processing staff are cut to reflect this reduction.
- o Nearly 1/3 of all library staff are cut.
- o Library services in every area are reduced. Many services are eliminated.

LIBRARY DEPARTMENT
SUMMARY OF BUDGET CUTS TO EFFECT REDUCTIONS
OF 40 %

	<u>CURRENT BUDGET</u>	<u>AMT. CUT AT 40 %</u>
CENTRAL LIBRARY	4,021,697	880,490
COMMUNITY SERVICES (Branches)	3,170,475	2,052,599
ADMINISTRATION (Includes Sup.Svcs, Vol.Svcs, Youth Pgm, Pub.Rel.)	1,028,604	474,911
BUILDING MANAGEMENT	1,739,741	695,896
M&S, CAPITAL, INT. SERV. REIMBURSEMENTS	2,536,159	503,099
TECHNICAL SERVICES	1,285,592	532,901
BOOKS, ETC.	<u>1,917,732</u>	<u>1,140,104</u>
TOTALS:	<u>15,700,000</u>	<u>6,280,000</u>
EMPLOYEES - FTE	342	165

- o Central Library is open five days each week for seven and a half hours each day. Telephone Information Service is provided only six hours a day.
- o At this level, ten branches are closed, leaving only Gresham, Midland, North Portland, and Hollywood open about thirty-five hours a week.
- o The book budget is cut by 60% to \$1.25 per capita. Technical Services is cut commensurately.
- o The second largest research library in the Pacific Northwest no longer exists.

DATE: 12/11/90

DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF BUDGET CUTS TO EFFECT REDUCTIONS
OF 10%, 18%, 25%, 40%

CURRENT NET GENERAL FUND EXCLUSIVE OF GRANTS, ROAD FUND, AND SERVICE GENERATED FEE
REVENUES: \$11, 846,000

	CURRENT BUDGET	10%	18%	25%	40%
DES ADMIN	\$ 255,000	-	\$ 123,000	\$ 135,500	\$ 148,000
EXPO	(839,000)	(700,000)	(700,000)	(900,000)	(950,000)
PLANNING	483,000	17,000	37,000	37,000	117,000
PARKS	555,000	248,000	484,000	555,000	555,000
CEMETERIES	156,000	-	-	12,500	56,000
FACILITIES MGMT	9,245,000	897,000	1,236,000	1,745,000	2,190,000
ANIMAL CONTROL	1,370,000	69,000	298,000	298,000	1,370,000
FLEET	-	-	-	-	-
ELECTRONICS	352,000	23,000	23,000	23,000	62,000
EMERGENCY MGMT	129,000	10,000	10,000	35,000	69,000
SURVEYOR	140,000	60,000	60,000	60,000	60,000
TOTAL	\$11,846,000	\$1,185,000	\$2,132,000	\$2,961,000	\$4,738,000
General Fund FTE	204	8	15	21	50

DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF BUDGET CUTS TO EFFECT REDUCTIONS
OF 10%

	<u>CURRENT NET GENERAL FUND</u>	<u>AMOUNT CUT AT 10%</u>
DES ADMIN	\$ 255,000	-
EXPO	(839,000)	(700,000)
PLANNING	483,000	17,000
PARKS	555,000	248,000
CEMETERIES	156,000	-
FACILITIES MGMT	9,245,000	897,000
ANIMAL CONTROL	1,370,000	69,000
FLEET	-	-
ELECTRONICS	352,000	23,000
EMERGENCY MGMT	129,000	10,000
SURVEYOR	140,000	60,000
TOTAL	<u>\$11,846,000</u>	<u>\$1,185,000</u>
FTE	204	8

- Retain City contracts for land use violation inspections, and funding film industry liaison - in DES Administration.
- Net Expo profits returned to General Fund reflects need for major maintenance/improvements.
- Columbia Gorge position retained in Planning - cost offset by increased fee revenues for planning services.
- Neighborhood Park Hazard mitigation, strategic initiative studies, some development funding retained in Parks budget. Fee increase covers all Park operating costs.
- Facilities maintenance and parking services for public officials kept at present level. Custodial and refurbishing cut to safety level, and CIP limited to non-deferrable projects.
- All current Animal Control services retained, except dead animal pickup, and that can be retained also by shifting cost to City and County road funds.
- Cuts Emergency Management training and equipment funds.
- Puts Surveyor plat check fees at 100% cost recovery level.

DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF BUDGET CUTS TO EFFECT REDUCTIONS
OF 18%

	<u>CURRENT NET GENERAL FUND</u>	<u>AMOUNT CUT AT 18%</u>
DES ADMIN	\$ 255,000	\$ 123,000
EXPO	(839,000)	(700,000)
PLANNING	483,000	37,000
PARKS	555,000	484,000
CEMETERIES	156,000	-
FACILITIES MGMT	9,245,000	1,236,000
ANIMAL CONTROL	1,370,000	298,000
FLEET	-	-
ELECTRONICS	352,000	23,000
EMERGENCY MGMT	129,000	10,000
SURVEYOR	140,000	60,000
TOTAL	<u>\$11,846,000</u>	<u>\$2,132,000</u>
FTE	204	15

- Eliminates City contracts for land use violation inspections, and eliminates film industry liaison funding.
- Cuts Columbia Gorge position to one-half time.
- Cuts all Parks development funding.
- Reduces facilities maintenance, and eliminates parking services for judges, other public officials. Custodial is at a minimal safety level.
- Eliminates Animal Control field services for stray/nuisance calls, and dead animal pickups.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF BUDGET CUTS TO EFFECT REDUCTIONS
OF 25%**

	<u>CURRENT NET GENERAL FUND</u>	<u>AMOUNT CUT AT 25%</u>
DES ADMIN	\$ 255,000	\$ 135,500
EXPO	(839,000)	(900,000)
PLANNING	483,000	37,000
PARKS	555,000	555,000
CEMETERIES	156,000	12,500
FACILITIES MGMT	9,245,000	1,745,000
ANIMAL CONTROL	1,370,000	298,000
FLEET	-	-
ELECTRONICS	352,000	23,000
EMERGENCY MGMT	129,000	35,000
SURVEYOR	140,000	60,000
TOTAL	<u>\$11,846,000</u>	<u>\$2,961,000</u>
FTE	204	21

- Eliminates City contracts for land use violations, film industry liaison, Morrison Building security and other services, and reduces department training.
- Defers Expo capital needs and increases Expo fee revenues.
- Cuts Columbia Gorge position to one-half time.
- Eliminates all Parks development, hazard mitigation for neighborhood parks and strategic initiatives. Reduces Parks operations to level of non-general fund revenues.
- Reduces cemetery maintenance.
- Eliminates Animal Control field services for stray/nuisance calls, and dead animal pickup.
- Drops one staff position from Emergency Management, and cuts training and equipment funds.
- Puts Surveyor plat check fees at 100% cost recovery level.

DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF BUDGET CUTS TO EFFECT REDUCTIONS
OF 40%

	<u>CURRENT NET GENERAL FUND</u>	<u>AMOUNT CUT AT 40%</u>
DES ADMIN	\$ 255,000	\$ 148,000
EXPO	(839,000)	(950,000)
PLANNING	483,000	117,000
PARKS	555,000	555,000
CEMETERIES	156,000	56,000
FACILITIES MGMT	9,245,000	2,190,000
ANIMAL CONTROL	1,370,000	1,370,000
FLEET	-	-
ELECTRONICS	352,000	62,000
EMERGENCY MGMT	129,000	69,000
SURVEYOR	140,000	60,000
TOTAL	<u>\$11,846,000</u>	<u>\$4,738,000</u>
FTE	204	50

- Eliminates City contracts for land use violations, film industry liaison, Morrison Building security and other services, reduces department training, and eliminates public reception services.
- Defers Expo capital needs, reduces Expo/Fair budgets, and increases fee revenues.
- Cuts Columbia Gorge position to ~~one-half time~~, two other planning positions, reduces plan reviews, special studies, and other long term planning to "time available" service levels.
- Eliminates all Parks development, hazard mitigation for neighborhood parks and strategic initiatives. Reduces Parks operations to level of non-general fund revenues.
- Reduces cemetery maintenance to minimum mowing and hazard control.
- Reduces Animal Control to level supportable entirely by fees. Cuts staff by at least 75%. Keep rabies quarantine field service. Close shelter and contract for shelter kennels. Continue pet registrations and telephone information service.

SUMMARY OF BUDGET CUTS TO EFFECT REDUCTIONS
OF 40%

- Cuts Electronics staff by one technician, give service priority to institutional electronics.
- Reduce Emergency Management to one position and do minimum planning necessary to meet federal or state mandates.
- Surveyor plat check fees at 100% cost recovery level.

DISTRICT ATTORNEY'S OFFICE
Measure 5 Cuts
December 12, 1990

The following services and policies would, when taken together, be sufficient enough to produce cuts in the 1990-91 DA budget of approximately \$500,000.

Service Cuts - \$200,000:

1. Reduce the Forfeiture Unit; net would be about \$76,000.
2. Reduce the Gang Prosecution Unit; expectation is that the Legislature will not renew its 89-91 funding of a DDA; net would be about \$20,000.
3. Various savings and reductions in administration would result in a net of \$70,000.
4. Eliminate Civil Commitment Unit; net would be about \$36,000.

Changes to Prosecution Policy - \$300,000:

The combined effect of implementing all of the following changes to prosecutorial policy would enable the office to cut enough prosecutors to reduce the budget by about \$300,000.

1. Refuse to issue any criminal case of Theft III where the loss is less than \$50.
2. Refuse to issues any criminal case of Theft II where the loss is less than \$100.
3. Any criminal case of Theft I where the loss is less than \$5,000 will be issued as a lesser charge of Theft II.
4. Refuse to issue as a felony all Criminal Mischief I where the property involved is valued at less than \$5,000. These offenses would instead be issued as Criminal Mischief II if the damage fell into the range of \$500-\$5,000.
5. Refuse to issue as a felony any Unathorized Use of a Motor Vehicle ("auto theft") where the car is valued at less than \$5,000. Alternative charging policy would have those cases issued as Theft II, Criminal Mischief II, or Attempt UUMV.
6. Refuse to issue Trespass II misdemeanor cases unless there is an accompanying crime.

7. Refuse to issue as a Forgery I criminal cases involving amounts less than \$5,000. These cases would be Forgery II.
8. Initiate procedures to make ordinance violation processing (i.e., drinking in street, alcohol in park, etc.) similar to those used in infractions cases.
9. Accept all petitions for DUII diversion treatment without objection.
10. Eliminate prosecutorial review of all citations involving traffic crimes.

Meeting Date: December 12, 1990

Agenda No.: Work Session

(Above space for Clerk's Office Use)

AGENDA PLACEMENT FORM
(For Non-Budgetary Items)

SUBJECT: Policy Direction for 1991-92 Budget Preparation

BCC Informal December 12, 1990
(date)

BCC Formal _____
(date)

DEPARTMENT Non-Departmental

DIVISION Chair Gladys McCoy

CONTACT Merlin Reynolds

TELEPHONE 248-3308

PERSON(S) MAKING PRESENTATION Merlin Reynolds, Dave Warren

ACTION REQUESTED:

☐ INFORMATIONAL ONLY

☒ POLICY DIRECTION

☐ APPROVAL

**** ESTIMATED TIME NEEDED ON BOARD AGENDA: 9:00 am - 12:00 pm AND 1:00 pm - 4:00 pm

CHECK IF YOU REQUIRE OFFICIAL WRITTEN NOTICE OF ACTION TAKEN: _____

BRIEF SUMMARY (include statement of rationale for action requested,
as well as personnel and fiscal/budgetary impacts, if applicable):

Discussion of Potential Reductions. Continued from December 5, 1990
Work Session.

(If space is inadequate, please use other side)

SIGNATURES:

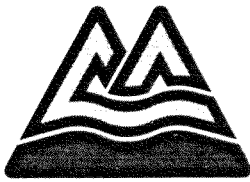
ELECTED OFFICIAL _____

Or

DEPARTMENT MANAGER _____

(All accompanying documents must have required signatures)

BOARD OF
COUNTY COMMISSIONERS
MULTNOMAH COUNTY
OREGON
1990 DEC - 6 AM 11:25



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY
PAULINE ANDERSON
GRETCHEN KAFOURY
RICK BAUMAN
SHARRON KELLEY

DEPARTMENT OF GENERAL SERVICES
PORTLAND BUILDING
1120 SW FIFTH, 14TH FLOOR
PORTLAND, OR 97204-1934

OFFICE OF THE DIRECTOR (503) 248-3303
EMPLOYEE SERVICES (503) 248-5015
FINANCE (503) 248-3312
LABOR RELATIONS (503) 248-5135
PLANNING & BUDGET (503) 248-3883

AT OTHER LOCATIONS:

ADMINISTRATIVE SERVICES (503) 248-5111
ASSESSMENT & TAXATION (503) 248-3345
ELECTIONS (503) 248-3720
INFORMATION SERVICES (503) 248-3749

MEMORANDUM

To: Board of County Commissioners
Commissioner Elect Gary Hansen

Fr: Linda Alexander, Director
Department of General Services

Re: Ballot Measure 5 Reductions

Date: December 12, 1990

Attached is the information the Board requested regarding a 10, 18 and 25% reduction for the Department of General Services. Also included is data on a 40% reduction per direction from the Chair's office.

Following the format used in Operational Planning, I have divided my divisions into two categories: Support Services and General Government. I have broken the distribution of our dollars into general fund and other fund support as our activities span all funding sources of the County. The data included in this packet displays the impact of the various reductions on both of these funding categories. Approximately \$500,000 of the general support reflects the Library transition.

In calculating these figures, I made several assumptions which I want to share with you:

- * Data Processing, Cable and Insurance Fund are not included in the calculations.
- * Support Services workload is funded for 3163 full time equivalents. The actual number of employees processed each pay period is between 3500 -4200.
- * I have already reduced my department budget \$186,000 by eliminating positions and functions. My zero base budget proposes another 114,000 for a total reduction of \$300,000 which exceeds the amount necessary for a 10% reduction in the General Fund portion..

Page 2

Memorandum; Ballot Measure 5 Reductions

* I have not described the impact of the various reductions in this presentation. At this point, I can only tell you that any reductions beyond the zero base proposal for Support Services will seriously impair my department's ability to manage the County assets. Any reductions beyond the zero base for General Government will translate to non-compliance with State mandates.

I will be happy to provide additional information upon further direction from the Board.

316A/bs

General Services Department Summary of Budget Cuts

	GF Support				Other Funds Support			
	<u>10</u>	<u>18</u>	<u>25</u>	<u>40</u>	<u>10</u>	<u>18</u>	<u>25</u>	<u>40</u>
Support Services	\$230,785	\$ 415,413	\$576,963	\$ 923,140	\$233,167	\$419,701	\$582,918	\$932,668
• Finance, Employee Services, Labor Relations, Planning and Budget, Administrative Services, Administration								
General Government								
• Assessment & Taxation	\$608,431	\$ 1,095,175	\$1,521,077	\$2,433,723				
• Bd of Equalization	\$ 16,296	\$ 29,332	\$ 40,739	\$ 65,182				
• Elections	<u>\$265,007</u>	<u>\$ 477,014</u>	<u>\$ 662,519</u>	<u>\$1,060,031</u>				
TOTALS	<u>\$1,120,519</u>	<u>\$ 2,016,934</u>	<u>\$ 2,801,298</u>	<u>\$4,482,076</u>	<u>\$ 233,167</u>	<u>\$ 419,701</u>	<u>\$ 582,918</u>	<u>\$ 932,668</u>

General Services Department
Summary of Budget Cuts to Effect Reductions of 10%

	<u>General Fund</u>	<u>Reduction</u>	<u>Other Funds Support</u>	<u>Reduction</u>
Support Services				
• Finance, Employee Services, Labor Relations, Planning and Budget, Administrative Services, Administration	\$ 2,307,850	\$ 230,785	\$2,331,670	\$ 233,167 (requires \$5,829,175 reduction in other funds at 4%)
General Government (Net of Revenue)				
• Assessment & Taxation	\$ 6,084,308	\$ 608,431		
• Bd of Equalization	\$ 162,956	\$ 16,296		
• Elections	\$ 2,650,077	\$ 265,007		
 TOTALS	 <u>\$11,205,191</u>	 <u>\$ 1,120,519</u>	 <u>\$ 2,331,670</u>	 <u>\$ 233,167</u>

December 12, 1990
313A/2

General Services Department
Summary of Budget Cuts to Effect Reductions of 18%

	<u>General Fund</u>	<u>Reduction</u>	<u>Other Funds Support</u>	<u>Reduction</u>
Support Services				
• Finance, Employee Services, Labor Relations, Planning and Budget, Administrative Services, Administration	\$ 2,307,850	\$ 415,413	\$2,331,670	\$ 419,701 (requires \$10,492,525 reduction in other funds at 4%)
 General Government (Net of Revenue)				
• Assessment & Taxation	\$ 6,084,308	\$ 1,095,175		
• Bd of Equalization	\$ 162,956	\$ 29,332		
• Elections	\$ 2,650,077	\$ 477,014		
 TOTALS	<u>\$11,205,191</u>	<u>\$ 2,016,934</u>	<u>\$ 2,331,670</u>	<u>\$ 419,701</u>

December 12, 1990
313A/2

General Services Department
Summary of Budget Cuts to Effect Reductions of 25%

	<u>General Fund</u>	<u>Reduction</u>	<u>Other Funds Support</u>	<u>Reduction</u>
Support Services				
• Finance, Employee Services, Labor Relations, Planning and Budget, Administrative Services, Administration	\$ 2,307,850	\$ 576,963	\$2,331,670	\$ 582,918 (requires \$14,572,950 reduction in other funds at 4%)
 General Government (Net of Revenue)				
• Assessment & Taxation	\$ 6,084,308	\$ 1,521,077		
• Bd of Equalization	\$ 162,956	\$ 40,739		
• Elections	\$ 2,650,077	\$ 662,519		
 TOTALS	<u>\$11,205,191</u>	<u>\$ 2,801,298</u>	<u>\$ 2,331,670</u>	<u>\$ 582,918</u>

December 12, 1990
313A/3

General Services Department
Summary of Budget Cuts to Effect Reductions of 40%

	<u>General Fund</u>	<u>Reduction</u>	<u>Other Funds Support</u>	<u>Reduction</u>
Support Services				
• Finance, Employee Services, Labor Relations, Planning and Budget, Administrative Services, Administration	\$ 2,307,850	\$ 923,140	\$2,331,670	\$ 932,668 (requires reduction in other funds of \$23,316,700 at 4%)
 General Government (Net of Revenue)				
• Assessment & Taxation	\$ 6,084,308	\$ 2,433,723		
• Bd of Equalization	\$ 162,956	\$ 65,182		
• Elections	\$ 2,650,077	\$ 1,060,031		
 TOTALS	<u>\$11,205,191</u>	<u>\$ 4,482,076</u>	<u>\$ 2,331,670</u>	<u>\$ 932,668</u>

December 12, 1990

313A/4



MULTNOMAH COUNTY OREGON

DEPARTMENT OF COMMUNITY CORRECTIONS
421 S.W. 5TH, SUITE 600
PORTLAND, OREGON 97204
(503) 248-3701

GLADYS McCOY
COUNTY CHAIR

M E M O R A N D U M

TO: Gladys McCoy, Multnomah County Commissioner
Pauline Anderson, Multnomah County Commissioner
Rick Bauman, Multnomah County Commissioner
Gretchen Kafoury, Multnomah County Commissioner
Sharron Kelley, Multnomah County Commissioner
Gary Hansen, Multnomah County Commissioner Elect

FROM: Robert Jackson, Director
Multnomah County Department of Community Corrections

RE: Ballot Measure 5 Reduction Analysis

DATE: December 11, 1990

In order to assist the Board of County Commissioners in their difficult task of producing a balanced 1991-92 budget the Department has been asked to produce some new information. The analysis below represents how we would make cuts of 3%, 10%, 18%, 25%, and 40%.

The analysis which follows represents cumulative, not consecutive reductions. The 3% reductions are based on a total 1990-91 budget figure of \$4,531,248. The 10%, 18%, 25%, and 40% reductions, which would take place in the 1991-92 budget year, are based on a projected figure of \$5,924,818. This figure includes additional projected revenue from the 90-93 Corrections Levy.

BALLOT MEASURE 5 REDUCTION ANALYSIS

DEPARTMENT OF COMMUNITY CORRECTIONS

FY 90/91

\$3,955,723	GENERAL REVENUES
\$575,525	CORRECTIONS LEVY REVENUES
\$4,531,248	TOTAL
\$135,937	3% REDUCTION AMOUNT

FY 91/92

\$3,955,723	GENERAL REVENUES
\$1,969,095	CORRECTIONS LEVY REVENUES (PROJECTED)
\$5,924,818	TOTAL

\$592,482	10% REDUCTION AMOUNT
\$1,066,467	18% REDUCTION AMOUNT
\$1,481,205	25% REDUCTION AMOUNT
\$2,369,927	40% REDUCTION AMOUNT

Reduction of 3% - \$135,937 [to begin 1/91]

	INCREMENTAL AMOUNT	ACCUMULATIVE AMOUNT
Evaluator position [DCC Admin]	\$38,000	\$38,000

Impact-reduced ability to provide outcome evaluation and standardized evaluation for DCC programs also diminishes ability to take on and coordinate additional planning/program development projects.

Clients Served- BCC, Public, Criminal Justice System

Clerical position [DCC Admin]	\$27,000	\$65,000
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Impact-reduced capability to provide support for additional planning/program development projects.

Clients served- DCC Divisions, BCC, Public, Criminal Justice System

10 Men's A & D Beds (40 Served Annually)	\$65,000	\$130,000
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Impact - Currently between 8-10% of all arrests in Portland are for Felony Drug. More than 75% of those arrestees were arrested for some offense within the preceding 12 months, 28% of them were arrested in the preceding year on a felony drug charge. In recent years, data collected by DCC on drug use among arrestees shows that nearly 70% tested positive for illegal drugs including Opiates, Amphetamines, and Cocaine.

Reduction in the number of residential A & D treatment beds lessens the criminal justice system's effectiveness in dealing with this critical factor which drives so much of the total crime problem in our community. Just as the system is beginning to put treatment solutions and alternative sanctions in place reductions in revenues threaten to undo the advocacy and work of many. The courts are left with fewer effective sentence options and offenders will be back on the streets with whatever treatment effects can be derived from a shortened stay in jail and confronting longer waits for remaining treatment options.

The recent addition of levy supported residential A & D treatment beds for men now provides a system capacity for 206 men and 160 women during a 12 month period. More than 2500 people were arrested in Multnomah County on felony drug charges during the previous year and many more were arrested for crimes where substance abuse was a major contributing factor.

Reduction of 10% [to begin 7/1/91] -\$592,481

	INCREMENTAL AMOUNT	ACCUMULATIVE AMOUNT
20 Men's A & D Beds (40 Served Annually)	\$176,190	\$306,190
10 Men's A & D Beds (2 FTE)	\$114,505	\$420,695
10 Men's A & D Beds	\$88,095	\$508,790
Council for Prostitution Alternatives	\$83,700	\$592,490

Impact - This reduction, along with a similar reduction by the City of Portland will probably eliminate CPA's existence. Women seeking to leave prostitution will no longer have the option of the CPA program.

Clients served - Women leaving prostitution with needs in the area of abuse, joblessness, substance abuse, etc.

Reduction of 18% [to begin 7/1/91] - \$1,066,467

INCREMENTAL
AMOUNT

ACCUMULATIVE
AMOUNT

Institutional Mental Health GF Support

\$15,931

\$608,421

Impact - Reduced ability to meet the mental health needs of those incarcerated in Multnomah County.

Clients served - Those in Multnomah County institutions with mental health needs.]

**30 Women's A & D Beds
(1 FTE)**

\$575,250

\$1,183,801

Clients served - It should be noted that data recently collected on female arrestees in our jail system shows that female offenders are more likely to have substance abuse problems than their male counterparts. Also, more than half of all female offenders have children in their custody. Participation of a mother in A & D treatment positively impacts her ability to parent and care for her children.

Reduction of 25% [to begin 7/1/91] - \$1,481,204

	INCREMENTAL AMOUNT	ACCUMULATIVE AMOUNT
10 Women's A & D Beds	\$192,000	\$1,375,801
Intercounty Transfer Probation Officers (2 FTE)	\$80,400	\$1,456,201

Impact - Eliminates 2 FTE Probation Officers.

Clients served -The offenders supervised by these probation officers are the most problematic of the Multnomah County residents who have been convicted and placed on formal probation by courts in other Oregon counties. These reductions might endanger our entire CCA allocation and would probably require CCA dollars to be reallocated to pay for state supervision of these offenders at a greatly reduced level of supervision. Fewer treatment dollars would remain available for the general offender population in the community.

Reduction of 40% - \$2,369,927 [to begin 7/1/90]

	INCREMENTAL AMOUNT	ACCUMULATIVE AMOUNT
A & D Outpatient Treatment	\$42,000	\$1,498,201

Impact - Cuts treatment portion of MCDIP program.

Clients served - This newly instituted program provides drug offenders who are appropriate for outpatient treatment with an intensive regimen of treatment. Four times weekly. The loss of treatment dollars seriously jeopardizes the effectiveness of this intermediate sanction program.

Residential A & D Treatment for Women with children	\$66,000	\$1,564,201
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Impact - Reduces treatment options for women with children.

Clients served - This funds 2 residential treatment beds for women with children. The beds are at the Ecumenical Ministries of Oregon [EMO Letty Owens House]. These beds leverage about 8 additional beds for women with children. These funds also support ASAP Inc's Intensive Women's Treatment program. Cutting these funds threatens to close this service.

More than half of women involved with the criminal justice system have custody of children. Treatment increases mother's ability to provide for and successfully parent her children.

Contract Services CGF Support	\$226,418	\$1,790,619
--------------------------------------	-----------	-------------

Impact - Two service contracts would be substantially reduced, threatening their continued viability.

Clients served - These contracts are with:

Burnside Projects for case management for homeless and/or mentally ill releasees from jail. Total contract \$200,291 CGF Support \$117,396. Loss of CGF support would require a 59% reduction in the number of clients served.

Our New Beginnings for beds for female offenders. Total contract \$149,022 CGF Support \$109,022. Loss of CGF support would reduce the number of clients that are served in a year from 72 to 19.

Recog/Intake/Pretrial Release Supervision	\$318,819	\$2,109,438
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Impact - Cuts 10 FTE from PRSP.

Clients served - The 9 Corrections Techs and 1 OAI provide intake interview, release, and supervision services for 885 pretrial releasees at any given time. Without the supervision provided, these arrestees would remain in jail under present release criteria. When the federal cap is reached they would be released on matrix. This would create an increase of approximately 400% in the level of matrix releases. Matrix monitoring would not be able to adequately monitor these individuals, failure to appear would increase along with associated costs to the criminal justice system.

Alternative Community Service

\$76,000

\$2,185,438

Impact - Cuts 2 FTE: Reduces ACS alternatives to about 2,000 clients yearly.

Clients served - This represents a 45% reduction in service. These offenders perform a minimum of 80,000 hours of work for non-profit and public agencies in the community.

To produce a total reduction of \$2,369,927 an additional \$184,489 remains to be found. Our recommendation for additional reductions would be to consider the funds received from the operation of ORS 137.306-308 [County Assessment Money-A.K.A. 1065 money]. It should be noted that these dollars must be spent for corrections purposes. Approximately \$546,650 has been included in the 90-91 budget. The Board of County Commissioners provided for the following programs to be paid for with county assessment dollars for FY 1990-91:

Replace DMDA grant funds	\$188,000
5 FTE Pretrial Supervision	
Intensive Pretrial Supervision	\$70,000
for Probation/Parole Violators	
Men's Drug Free Housing	\$50,000
Women w/children drug free housing	\$88,000
Total	<hr/> \$396,000

Department of Human Services

Overview

	FTE	Target Gen Fund	Actual CGF	Actual Percent	Other Funding	Total
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First Tier (10%)

Administration	1.00	98,674	94,000	9.53%	0	94,000
Health	30.64	1,769,886	1,831,116	10.35%	340,281	2,171,397
Juvenile Justice	12.00	486,746	431,000	8.85%	0	431,000
Social Services	1.00	794,171	766,247	9.65%	358,585	1,124,832
Aging Services	7.09	244,266	254,300	10.41%	183,666	437,966
Department Total	51.73	3,393,743	3,376,663	9.95%	882,532	4,259,195

Second Tier (18%)

Administration	3.50	177,613	206,000	20.88%	0	206,000
Health	66.87	3,185,794	3,436,821	19.42%	529,097	3,965,918
Juvenile Justice	12.00	876,143	546,000	11.22%	0	546,000
Social Services	3.00	1,429,509	1,137,178	14.32%	358,585	1,495,763
Aging Services	12.18	439,679	463,300	18.97%	289,999	753,299
Department Total	97.55	6,108,737	5,789,299	17.06%	1,177,681	6,966,980

Third Tier (25%)

Administration	4.50	246,685	275,000	27.87%	0	275,000
Health	101.47	4,424,715	4,932,362	27.87%	757,054	5,689,416
Juvenile Justice	20.00	1,216,865	811,251	16.67%	0	811,251
Social Services	3.00	1,985,429	1,661,178	20.92%	491,919	2,153,097
Aging Services	19.18	610,665	675,000	27.63%	390,666	1,065,666
Department Total	148.15	8,484,358	8,354,791	24.62%	1,639,639	9,994,430

Fourth Tier (40%)

Administration	7.50	394,696	394,696	40.00%	0	394,696
Health	366.44	7,079,543	8,753,917	49.46%	12,383,186	21,137,103
Juvenile Justice	20.00	1,946,984	1,143,443	23.49%	0	1,143,443
Social Services	4.50	3,176,686	3,088,899	38.89%	558,587	3,647,486
Aging Services	27.68	977,064	908,000	37.17%	620,666	1,528,666
Department Total	426.12	13,574,972	14,288,955	42.10%	13,562,439	27,851,394

Department of Human Services

First Tier

	FTE	Target \$CGF (10%)	Actual CGF	Actual Percent	Other Funding	Total
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Administration

1 Needle Exchange			50,000			50,000
2 PDS	1.00		44,000			44,000
	1.00	98,674	94,000	9.53%	0	94,000

Health Division

1 EMS Self Funded			112,224			112,224
2 2 New Teen Clinics	3.50		165,075		0	165,075
3 1/2 Kids Contracts			215,586			215,586
4 Close 4 Existng THC's	13.14		581,105		0	581,105
5 Burnside Clinic	8.00		468,600		340,281	808,881
6 Vector Control	6.00		280,526			280,526
7 Corr Health MCF			8,000			8,000
	30.64	1,769,886	1,831,116	10.35%	340,281	2,171,397

Juvenile Justice

1 Dependency	8.00		285,000			285,000
2 Girls Unit	4.00		146,000			146,000
	12.00	486,746	431,000	8.85%	0	431,000

Social Services

1 Cheirs & Acupuncture			226,579		100,585	327,164
2 Indirect			27,000			27,000
3 Homeless Adults			250,000		258,000	508,000
4 2 New Teen Clinics	1.00		38,668			38,668
5 A&D @ YSC's			224,000			224,000
	1.00	794,171	766,247	9.65%	358,585	1,124,832

Aging Services

1 Indigent Burial			20,000			20,000
2 Transportation (25%)			30,500			30,500
3 Branch Office	5.09		87,000		106,333	193,333
4 2 Senior Centers			60,000			60,000
5 Multi Svc Cntr Case Mgmt			22,000			22,000
6 Pub Guar Enhancement	2.00		34,800		77,333	112,133
	7.09	244,266	254,300	10.41%	183,666	437,966

PROPERTY TAX LIMITATION MEASURE PLANNING PROCESS

November 20, 1990

HEALTH DIVISION

CUT PACKAGE

NAME: EMS REGULATION

DIVISION: Health

PROGRAM: Regulatory Health

	GENERAL FUND	OTHER FUNDS	TOTAL
TOTAL \$	112,000		112,000
TOTAL FTE			4.0

CLIENT IMPACT:

Move total cost of program to private ambulance providers.

Cost of emergency ambulance service would increase by \$9 per transport to cover the cost of EMS regulation.

OTHER COMMENTS:

PROPERTY TAX LIMITATION MEASURE PLANNING PROCESS
November 20, 1990
HEALTH DIVISION

DECISION PACKAGE

NAME: HEALTH DIVISION CONTRACTS

DIVISION: Health

PROGRAM: ALL

	GENERAL FUND	OTHER FUNDS	TOTAL
TOTAL \$	202,000		202,000
TOTAL FTE			

CLIENT IMPACT:

The following service agreements would be cut:

CONTRACT	CURRENT BUDGET	REVISED BUDGET	REDUCTION
INDIGENT TRANSPORT REIMB/TAXI FUND	7,500	3,750	3,750
CASCADE AIDS - AIDS EDUCATIONAL SERVICES	13,390	6,695	6,695
GRANT TO COALITION MEMBERS	54,075	27,038	27,037
VOLUNTEER DENTAL SERVICES	11,180	5,590	5,590
ALBINA MINISTERIAL - TEEN PARENTING ED(BIT)	26,524	13,262	13,262
INSIGHTS - TEEN PARENTING EDUCATION(BIT)	86,994	43,497	43,497
EXCHANGE CLUB - VOLUNTEER RECRUITMENT(BIT)	14,103	7,052	7,051
YWCA - PARENT EDUCATION AND SUPPORT(BIT)	36,919	18,460	18,459
MHSW - CHILD ABUSE PREVENTION/PARENT ED(BIT)	60,267	30,134	30,133
IRCO - TEEN PARENTING(BIT)	24,349	12,175	12,174
BOYS AND GIRLS AID - TEEN PARENTING ED(BIT)	70,019	35,010	35,009
	455,320	202,663	202,657

OTHER COMMENTS:

PROPERTY TAX LIMITATION MEASURE PLANNING PROCESS
November 20, 1990
HEALTH DIVISION

CUT PACKAGE

NAME: SCHOOL BASED CLINICS - 1 & 2
DIVISION: Health
PROGRAM: Specialty Care Clinics

	GENERAL FUND	OTHER FUNDS	TOTAL
TOTAL \$	285,000		285,000
TOTAL FTE			8

CLIENT IMPACT:

- Momentum of expansion of school based health services would be stalled. Multnomah County has been nationally recognized for this program.
- Services would be lost for 1400 children annually, including:
 - a) High-risk students from Vocational Village (200-300)
 - b) Pregnant teens from CEG (125) and parenting teens and babies (60)
 - c) High-risk students at Grant Night School (150).
 - d) All students at Franklin High School.

OTHER COMMENTS:

Identified clinic space at Franklin would be redirected to classroom use.

PROPERTY TAX LIMITATION MEASURE PLANNING PROCESS
November 20, 1990
HEALTH DIVISION

CUT PACKAGE

NAME: SCHOOL BASED CLINICS - 3 & 4

DIVISION: Health

PROGRAM: Specialty Care Clinics

	GENERAL FUND	OTHER FUNDS	TOTAL
TOTAL \$	345,000		345,000
TOTAL FTE			10

CLIENT IMPACT:

- Progress made by the BCC in instituting school based health services, particularly in East County, would be reversed.
- Services would be lost for 1400 children annually.

OTHER COMMENTS:

Includes full year central support staff for school based programs:
Office Assistant and Operations Supervisor.

Grant H.S. and Parkrose H.S. as the last schools opened, would be the health centers to close. Parkrose is the first school, outside of PPS District, to establish a health center. Community opposition was considerable - now community support is building and the health center is functioning well. It will be difficult to regain a position in East County if we close Parkrose after one year.

PROPERTY TAX LIMITATION MEASURE PLANNING PROCESS
November 20, 1990
HEALTH DIVISION

DECISION PACKAGE

NAME: BURNSIDE HEALTH CLINIC
DIVISION: Health
PROGRAM: Primary Care Clinics

	GENERAL FUND	OTHER FUNDS	TOTAL
TOTAL \$	440,000		440,000
TOTAL FTE			7

CLIENT IMPACT:

The RHC currently serves 1300 clients, providing 4450 visits annually. These clients would need to go to the Westside Health Center (WSHC) in the Gill Building. A like number of current primary care clients at WSHC would be displaced. The federal Homeless grant could be jeopardized by this move.

Amount cut includes approximately \$40,000, or 10%, for central administration.

OTHER COMMENTS:

PROPERTY TAX LIMITATION MEASURE PLANNING PROCESS
November 20, 1990
HEALTH DIVISION

CUT PACKAGE

NAME: VECTOR CONTROL
DIVISION: Health
PROGRAM: Regulatory Health

	GENERAL FUND	OTHER FUNDS	TOTAL
TOTAL \$	233,000		233,000
TOTAL FTE			6

CLIENT IMPACT:

- County would end all mosquito and potentially disease carrying vector (rats, etc.) control activities.
- Nuisance Abatement activities would end.

OTHER COMMENTS:

DECISION PACKAGE

 ADD
 X CUT

TITLE: DEPENDENCY UNIT
DIVISION: JUVENILE JUSTICE DIVISION
PROGRAM: COUNSELING SERVICES

	<u>GEN FUND</u>	<u>OTHER FUND</u>	<u>TOTAL</u>
TOTAL \$:	\$314,580	\$ 0	\$314,580
TOTAL FTE:	8.5	0	8.5

CLIENT IMPACT:

"WE ARE FURTHER COMMITTED TO THE PROTECTION OF CHILDREN WHO ARE ABUSED, NEGLECTED, OR ABANDONED."

Multnomah County Juvenile Justice Division Mission Statement

The elimination of the dependency unit from the 1991-92 budget would mean Multnomah County and its Juvenile Justice Division would be totally removing itself from the responsibility of children who are abused and neglected in Multnomah County, leaving Children's Services Division and attorneys to resolve those issues.

Although the responsibility of investigating and planning for abused and neglected children lies with Children's Services Division, the ever-changing complexities of the legal process in dependency matters necessitates that agencies have access to answers provided by the Juvenile Justice Division.

Children's Services Division depends upon Juvenile Court counselors and dependency technicians, who have backgrounds both in the legal process and with social planning to give them answers to questions that frequently cross legal process and social planning lines.

That ability to either answer questions or know the best resource to answer questions is the foundation for the consultant role of the dependency counselor and dependency technician in this most complicated and ever-changing process in the Juvenile Justice Division. To lose that function in the process that serves as a glue to the various agencies in the dependency process would be detrimental to the entire dependency process and to the children who it serves.

- Each dependency counselor has over 600 cases active to them at any one time.

DEPENDENCY UNIT continued

Page 2

- Dependency counselors and technicians draft and file petitions on all children taken into custody for neglect and abuse.
- Dependency counselors are responsible for setting child planning conferences, pretrial conferences, and hearings in the dependency process which normally have multiple attorneys representing children, each parent, and the State.
- Dependency counselors attend child planning conferences and pretrial conferences and offer assistance in developing plans that best meet the needs of the child.
- Dependency counselors serve as the liason between the Court and Children's Services Division and other agencies in the system.
- Dependency technicians are responsible for ensuring that all files and appropriate documentation are before the Court at the time of the hearing.
- Dependency technicians are responsible for ensuring that all parties to the case have been served with notice regarding the hearing.
- Dependency technicians are responsible for ensuring that cases are reviewed at the times dictated by federal and state statute.

OTHER COMMENTS:

DECISION PACKAGE

Title: Add back Acupuncture, Detox and Sobering

Division: Social Services

Program: Alcohol and Drug

	General Fund	Other Funds	Total
Total \$	\$ 590,600	\$ 100,585	\$ 691,185
Total FTE:			0.00

Client Impact:

Acupuncture Program: Acupuncture is provided to 2,000 clients per year as part of their detoxification process at Hooper Detox. We estimate as many as 50% of clients, who now complete their detox and are thereby able to move on to further treatment, will not complete detox if acupuncture support is removed from the program. The vast majority of these clients will immediately resume alcohol or drug use. In addition, outpatient acupuncture is now provided to 2,400 clients per year. Federal funds of \$65,585 is provided via a grant from NIDA which expires in September 1991.

Non-Hospital Detox: The County funds provided for 6 detox beds which translates to 250 clients per year, or 12% of capacity. If funding is eliminated, it may result in a loss of medical services within the program, resulting in more indigent clients presenting at hospital emergency rooms for medical stabilization at public expense at a far greater rate.

Sobering: Sobering service provides a safe place outside of the downtown commercial zone, for intoxicated clients to be held until their acute intoxication subsides. For many, it is also a point of intervention into alcoholism or drug abuse treatment. For others it is a point of entry to public health intervention for such diseases as tuberculosis, venereal disease, HIV infection and also for mental health treatment. If County funding is eliminated, the sobering program could be closed for substantial periods of time. The County funds represent 43% of the sobering budget. The sobering program had 17,548 admissions last fiscal year involving over 7,000 individuals.

TON PACKAGE - CONTINUED

Title: Add back Acupuncture, Detox and Sobering

Division: Social Services

Program: Alcohol and Drug

CHIERS: The County funding provides emergency pick-up of intoxicated persons. In FY 89-90, 4,691 transports were provided. In addition, elimination of this service would result in increased workload, at higher unit costs, for other emergency responses including police, fire (rescue squads) and ambulance. An add package to shift county and city funding of CHIERS to an added cost on overall ambulance services is being proposed by the Health Division. The City of Portland provided \$35,000 in funding.

Pay Increases: This funding was originally awarded for salary increases to raise wages at Hooper. It now is more accurately viewed as a part of Hooper's operating budget. Thus if this funding was eliminated it would translate to a \$39,000 cut in sobering and a loss of another detox bed or another 42 detox clients.

General Fund Impact:

Acupuncture	\$ 62,922
Non hospital Detox	\$ 84,908
Sobering	229,113
CHIERS	163,657
Pay increases	50,000

Other Revenues:

Grant funding through September 30, 1991 \$65,585 (acupuncture program) and City of Portland \$35,000 (CHIERS).

(zerobase/kt)

DECISION PACKAGE

Title: Add back Homeless services to Adults

Division: Social Services

Program: Mental and Emotional Disabilities

	General Fund	Other Funds	Total
Total \$	\$ 250,000	\$	\$ 250,000
Total FTE:			0.00

Client Impact: 47 rooms at the Golden West with 24 hour supervision for homeless people with mental illness. 193 persons have lived there, 119 of whom have state psychiatric institution history. 7 rooms are provided for crisis and an outreach team services overs 100 people on the street. Rooms are fill at 95% occupancy.

General Fund Impact:

\$ 34,579	CGF payment to Central City Concern for Bridgeview room rental
119,069	CGF to MHSW for Bridgeview operations
70,000	CGF to MHSW for support services to Bridgeview/Outreach
26,523	CGF to MHSW for Crisis Response Team - beds for homeless

Other Revenues:

\$ 206,000	Steward B. McKinney
52,000	City of Portland

(zerobase/kt)

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Public Guardian Program Description

Provide guardianship and/or conservatorship services for persons adjudicated incapacitated or protected who have no other person to provide these services.

		1987-88	1988-89	1989-90	1990-91
FTE		4.41	4.46	5.50	7.00
PS	\$	206,499	\$ 169,116	\$ 193,879	\$ 266,974
M&S		16,004	86,849	104,194	113,898
CO		0	14,190	2,818	0
TOTAL	\$	222,503	\$ 270,154	\$ 300,891	\$ 380,872

Objectives

- Screening Referrals: Follow guidelines and process referrals to determine necessary and appropriate guardianship/conservatorship intervention. (420 referrals)
- Legal Process: Develop and file court petitions and related documents, serve legal papers, appear in court, coordinate with County Counsel and file all required reports.
- Guardianship Services: Become familiar with wards, arrange for medical/psychological evaluation, develop care plans and coordinate implementation with case workers. (320 wards)
- Conservatorship Services: Place assets and property under protection, determine all income and obligations, apply for entitlements, develop budget, receive income, process disbursements and manage all investments. (330 wards)
- Education: Develop presentation on Public Guardian services and functions, present information to aging network, community and political entities including 12 educational workshops.

Indigent Burial Program Description

Ensure internment of the remains of deceased indigent persons receiving Public Assistance.

		1987-88	1988-89	1989-90	1990-91
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 1,774	\$ 1,840	\$ 1,850
M&S		17,576	18,564	18,400	18,377
CO		0	0	0	0
TOTAL	\$	27,576	\$ 20,338	\$ 20,240	\$ 20,227

Objectives

- Provide established amount of funding towards the burial of deceased indigent persons.

Identification of Mandates

97.170. The County shall authorize burial or cremation in least costly manner.

Department of Human Services

Second Tier

	FTE	Target \$CGF (18%)	Actual CGF	Actual Percent	Other Funding	Total
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Administration

3 MIS Coordinator	1.00		57,000			57,000
4 Receptionist	0.50		12,000			12,000
5 Graphics Arts Unit	1.00		43,000			43,000
	3.50	177,613	206,000	20.88%	0	206,000

Health Division

8 Remaining Kids Contract	0.00		215,586			215,586
9 Remaining Teen Clinics	15.88		602,876		133,840	736,716
10 Adult Housing Sanitarian	1.40		58,800			58,800
11 Field Services	8.50		313,669		25,094	338,763
12 1/2 of Dental	9.20		373,524		29,882	403,406
13 Admin for Field/Dental	1.25		41,250			41,250
	66.87	3,185,794	3,436,821	19.42%	529,097	3,965,918

Juvenile Justice

3 North Field Office	0.00		115,000			115,000
	12.00	876,143	546,000	11.22%	0	546,000

Social Services

6 Autistic Youth			5,150			5,150
7 Infant Drug			163,700			163,700
8 DD Ops Consultant			2,050			2,050
9 DD Diag & Eval			10,090			10,090
10 Fam Support Consult			34,373			34,373
11 CARES			79,568			79,568
12 4 Existing Teen Clinics	2.00		76,000			76,000
	3.00	1,429,509	1,137,178	14.32%	358,585	1,495,763

Aging Services

7 Hmlss CM Spec Needs			100,000			100,000
8 Branch Office	5.09		87,000		106,333	193,333
9 Multi Svc Cntr CM			22,000			22,000
	12.18	439,679	463,300	18.97%	289,999	753,299

DECISION PACKAGE

Title: Management Information Systems Coordinator

Division: Administration

Program: Administration

	<u>Gen Fund</u>	<u>Other Fund</u>	<u>Total</u>
Total \$	57,000		57,000
Total FTE	1.00		1.00

Impact: This package one current position:

- * Management Information Systems Coordinator (current staffing level)

The package would provide:

- departmentwide coordination for Management Information Systems development
 - technical assistance to DHS Administration, divisional, and program staff regarding PCs and mini-computers
 - coordination of MIS activities and resources across all divisions via the MIS Technical Advisory Committee
 - supervision of the Word Processing Center and the Graphic Arts Unit
-

Other Comments:

DECISION PACKAGE

Title: Graphic Arts Unit

Division: Administration

Program: Support Services

	<u>Gen Fund</u>	<u>Other Fund</u>	<u>Total</u>
Total \$	40,000		40,000
Total FTE	1.00		1.00

Impact: This package restores the Graphics Arts Unit (at half its current FTE level)

The package would provide design and assembly of brochures, informational materials and other graphics based publications for the public, for internal management, and for training uses.

Other Comments:

PROPERTY TAX LIMITATION MEASURE PLANNING PROCESS
November 20, 1990
HEALTH DIVISION

DECISION PACKAGE

NAME: HEALTH DIVISION CONTRACTS

DIVISION: Health

PROGRAM: ALL

	GENERAL FUND	OTHER FUNDS	TOTAL
TOTAL \$	202,000		202,000
TOTAL FTE			

CLIENT IMPACT:

The following service agreements would be cut:

CONTRACT	CURRENT BUDGET	REVISED BUDGET	REDUCTION
INDIGENT TRANSPORT REIMB/TAXI FUND	7,500	3,750	3,750
CASCADE AIDS - AIDS EDUCATIONAL SERVICES	13,390	6,695	6,695
GRANT TO COALITION MEMBERS	54,075	27,038	27,037
VOLUNTEER DENTAL SERVICES	11,180	5,590	5,590
ALBINA MINISTERIAL - TEEN PARENTING ED(BIT)	26,524	13,262	13,262
INSIGHTS - TEEN PARENTING EDUCATION(BIT)	86,994	43,497	43,497
EXCHANGE CLUB - VOLUNTEER RECRUITMENT(BIT)	14,103	7,052	7,051
YWCA - PARENT EDUCATION AND SUPPORT(BIT)	36,919	18,460	18,459
MHSW - CHILD ABUSE PREVENTION/PARENT ED(BIT)	60,267	30,134	30,133
IRCO - TEEN PARENTING(BIT)	24,349	12,175	12,174
BOYS AND GIRLS AID - TEEN PARENTING ED(BIT)	70,019	35,010	35,009
<hr/>			
	455,320	202,663	202,657

OTHER COMMENTS:

PROPERTY TAX LIMITATION MEASURE PLANNING PROCESS
November 20, 1990
HEALTH DIVISION

CUT PACKAGE

NAME: FIELD SERVICES

DIVISION: Health

PROGRAM: Field Services

	GENERAL FUND	OTHER FUNDS	TOTAL
TOTAL \$	552,000		552,000
TOTAL FTE			10.5

CLIENT IMPACT:

The equivalent staffing of one field team would be cut, and the county split into three geographical service units rather than the current four.

- 3500 home visits to pregnant and parenting teens eliminated.
- 2400 visits to elderly and others with chronically debilitating health problems eliminated.
- 2000 flu immunizations eliminated.
- 375 agency consults and networking visits eliminated.

This cut includes approximately \$51,000, or 10%, for central administration.

OTHER COMMENTS:

DECISION PACKAGE

TITLE: BASE BUDGET FOR EMERGENCY BASIC NEEDS/COMMUNITY ACTION SERVICE SYSTEM

DIVISION: AGING SERVICES


PROGRAM: COMMUNITY ACTION PROGRAM .

BUDGET	GENERAL FUND	OTHER	TOTAL	FTE
TOTAL:	\$352,747	\$4,674,008	\$5,026,755	16

ASSUMPTIONS:

- 1) Maintain minimum framework of a service delivery system based on seven geographically based multi-service centers, special needs agencies, and countywide clearinghouses, with reduced service capacity in East County (retains maximum pass through of CSBG and other federal/state funds; retains \$33,000 for clean up center).
- 2) Maintain foundation for single entry case management system, with reduced capacity for (but not elimination of) homeless and homeless prevention case management (retains \$163,488 out of \$263,488 for case management, \$41,470 is match for federal grant).
- 3) Maintain minimum capacity to support citizen involvement, planning and advocacy (retains 1.0 out of 2.0 FTE dedicated to support Community Action Commission).
- 4) Full indirect recovery for federal/state funds.

IMPACT:

- 
- 1) Eliminates \$100,000 in CGF for homeless and homeless prevention case management contracted to 13 community agencies and serving 4,594 clients (families, domestic violence victims, singles, hispanics, native americans, and refugees).
 - 2) Eliminates \$77,830 in CGF for multi-service center support in East County (elimination of rent subsidy will result in service reductions in emergency basic needs and aging services to cover cost of agency rent at David Douglas).
 - 3) Cuts \$40,000 in CGF and matching City funds for 1.0 FTE to support planning, advocacy and the Community Action Commission; cuts \$24,060 in CGF to support 0.5 FTE for resource management (shifted to weatherization program funds).
 - 4) Full indirect recovery will cut federal/state funds available to support services by an additional \$34,807.

Department of Human Services

Third Tier

	FTE	Target \$CGF (25%)	Actual CGF	Actual Percent	Other Funding	Total
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Administration

6 Pub Info Officer	1.00		69,000			69,000
	4.50	246,685	275,000	27.87%	0	275,000

Health Division

12 Remaining Dental	9.20		373,524		29,882	403,406
13 Field Services	7.50		279,589		22,367	301,956
14 Admin for Field/Dental	1.25		41,250			41,250
15 Mid County	16.65		801,178		175,708	976,886
	101.47	4,424,715	4,932,362	27.87%	757054.00	5689416.00

Juvenile Justice

4 2nd Boys Unit	8.00		265,251			265,251
	20.00	1,216,865	811,251	16.67%	0	811,251

Social Services

13 DARTS			100,000		100,000	200,000
14 Close 2 YSC's			400,000		33,334	433,334
15 Harry's Mother			24,000			24,000
	3.00	1,985,429	1,661,178	20.92%	491,919	2,153,097

Aging Services

10 Transportation (25%)			30,500			30,500
11 Remainder Pub Guard	7.00		181,200		100,667	281,867
	19.18	610,665	675,000	27.63%	390,666	1,065,666

DECISION PACKAGE

Title: Public Information Office

Division: Administration

Program: Administration

	<u>Gen Fund</u>	<u>Other Fund</u>	<u>Total</u>
Total \$	69,000		69,000
Total FTE	1.00		1.00

Impact: Gives the Department capacity to analyze and respond to legislative issues.

Increases the Department's ability to respond to requests for information on strategic human services issues.

Enhances communication and coordination with other jurisdictions.

Other Comments:

PROPERTY TAX LIMITATION MEASURE PLANNING PROCESS
November 20, 1990
HEALTH DIVISION

CUT PACKAGE

NAME: MID COUNTY CLINIC

DIVISION: Health

PROGRAM: Primary Care

	GENERAL FUND	OTHER FUNDS	TOTAL
TOTAL \$	883,000		883,000
TOTAL FTE			19.2

CLIENT IMPACT:

Mid-County clinic closed as a primary medical care site. The mid-county dental and refugee clinics would be left intact. Drugs and Health Source referral budget would be reduced by \$250,000.

Current access problems of primary care clients would be exacerbated. Third party revenues would be reduced. The County's ability to fulfill the terms of the \$3 million ADC Capitation agreement would be threatened.

Total cut includes 10%, or \$80,000, for central administration.

OTHER COMMENTS:

DECISION PACKAGE

ADD
X CUT

TITLE: BOYS UNIT II
DIVISION: JUVENILE JUSTICE DIVISION
PROGRAM: DETENTION OPERATIONS

	<u>GEN FUND</u>	<u>OTHER FUND</u>	<u>TOTAL</u>
TOTAL \$:	\$265,251	\$ 0	\$265,251
TOTAL FTE:	8.0	0	8.0

CLIENT IMPACT:

Last year (10/01/89 - 9/30/90), the Division provided 18,111 detention days of service to youth in the Donald E. Long Home. This was composed of 14,977 days for males and 3,134 days for females. Two units for males and one unit for females were utilized to accomplish this level of service.

Reducing the units to one for males and one for females will accrue \$353,982 in savings to Multnomah County. However, it will then be necessary to establish a Cap for detention, thereby reducing the number of youth served:

ORS. 419.613 Capacity Limits

The county court or board of commissioners of a county may institute an examination of the county's juvenile detention facility and establish the maximum number of juveniles that may be held in accordance with constitutional standards in the facility at any given time. If a county court or board of commissioners adopts a capacity limit on the number of juveniles that may be held in the detention facility and the number of juveniles held in the juvenile facility exceeds the established capacity, the county, through the juvenile department director, shall immediately notify the judge of the juvenile court who shall authorize the release of a sufficient number of juveniles to reduce the population of the detention facility to the established capacity. [1989 c.1033 7].

The maximum number of beds available in the new configuration would be 24 for males and 10 for females, thereby limiting the Cap to 34. From that number, we would have to deduct 7 beds for males and 2 beds for females to comply with the County's contractual requirements with Clackamas and Washington counties. The remaining 17 beds for males and 8 beds for females would be the maximum available for Multnomah County needs. The 17 males' beds provide

BOYS UNIT II continued

Page 2

6,205 bed days/year and 8 females beds provide 2,920 bed days/year. The attached document shows that the change will not impact females but males will be impacted in that only those charged with "A" Felony crimes will be admitted to detention. The net loss of bed days for males will be approximately 10,000 per year.

OTHER COMMENTS: Elimination of County General Funds for Boys Unit II impacts not only the Juvenile Justice Division but also the Corrections Health program in the Health Services Division. The funding, totaling \$353,982, provided by Budget Amendment DHS #77 for Boys Unit II, included the above \$265,251 for JJD and an additional \$88,731 budgeted in Corrections Health. The latter funds 2.1 FTE and Materials/Supplies related to health services provided by HSD to Boys Unit II.

Department of Human Services

Fourth Tier

	FTE	Target \$CGF (40%)	Actual CGF	Actual Percent	Other Funding	Total
Administration						
7 Columbia Villa Coord	1.00		52,000			52,000
8 Financial Tech	1.00		38,000			38,000
9 OA2	1.00		28,000			28,000
10 Equipment	0.00		1,696			1,696
	7.50	394,696	394,696	40.00%	0	394,696
Health Division						
15 Remaining Field Svcs	42.82		1,240,333		547,197	1,787,530
15 Remaining Primary Care	222.15		2,581,222		11,078,935	13,660,157
	366.44	7,079,543	8,753,917	49.46%	12,383,186	21,137,103
Juvenile Justice						
5 Youth Gang Downsizing			27,399			27,399
6 A&D Prescreening			80,000			80,000
7 Close Supervision			83,084			83,084
8 Job Training & Summer			66,484			66,484
9 CASA			17,135			17,135
10 Project Payback			25,673			25,673
11 Mental Hlth Assmnts			20,000			20,000
12 Client Tracking System			7,417			7,417
13 Staff Training			5,000			5,000
	20.00	1,946,984	1,143,443	23.49%	0	1,143,443
Social Services						
16 CIRT Beds for Youth			212,200			212,200
17 Remaining YSC's (4)	1.00		800,000		66,668	866,668
18 Service Funds in YPO			51,500			51,500
19 Sobering	0.50		229,113			229,113
20 Detox			134,908			134,908
	4.50	3,176,686	3,088,899	38.89%	558,587	3,647,486
Aging Services						
12 Adult Housing	8.50		191,000		230,000	421,000
13 Emergency Services			42,000			42,000
	27.68	977,064	908,000	37.17%	620,666	1,528,666

DECISION PACKAGE

Title: Columbia Villa Coordinator

Division: Administration

Program: Administration

	<u>Gen Fund</u>	<u>Other Fund</u>	<u>Total</u>
Total \$	52,000		52,000
Total FTE	1.00		1.00

Client Impact: This package one current position:

* Senior Program Development Specialist (current staffing level)

The package would allow:

- long and short range planning and evaluation of the C. V. project
- facilitation and monitoring of project services
- increased opportunity for community involvement
- enhanced communication with funding sources, service providers, and the community

Other Comments

PROPERTY TAX LIMITATION MEASURE PLANNING PROCESS
November 20, 1990
HEALTH DIVISION

DECISION PACKAGE

NAME: Field and Dental Services Restoration

DIVISION: Health

PROGRAM: Field Health and Dental Services

	GENERAL FUND	OTHER FUNDS	TOTAL
TOTAL \$	1,383,846	467,236	1,851,082
TOTAL FTE			34.13

CLIENT IMPACT: This decision package restores field health and dental services to current funding level. The effects on clients include

- Decreasing the number of children who are victims of child abuse and neglect by providing 2100 home visits to at risk children and their families.
- Reducing the number of frail elderly who are institutionalized by providing 2400 home visits as part of service offered by Geriatric Multidisciplinary teams.
- Increasing the number of children entering school who are able to learn by providing 1920 home visits to children who meet medical, developmental or social risk criteria.
- Decreasing the number of HIV cases and the transmission of the HIV virus by providing 1200 home visits to at risk clients in medically underserved communities.
- provide educational services to individuals and community groups including development of integrated health education campaigns
- provide fluoride mouthrinse and tablet program to approximately 32,000 County residents
- provide dental sealants to students at 20 schools with a high enrollment of low income children (about 600 students served)
- provide oral health education services to over 17,000 County residents

OTHER COMMENTS:

PROPERTY TAX LIMITATION MEASURE PLANNING PROCESS
November 20, 1990
HEALTH DIVISION

DECISION PACKAGE

NAME: Primary Care

DIVISION: Health

PROGRAM: Primary Care Medical and Dental Services

	GENERAL FUND	OTHER FUNDS	TOTAL
TOTAL \$	3,464,596	11,449,098	14,913,694
TOTAL FTE			240.64

CLIENT IMPACT This decision package restores to the 90-91 level, primary health care services (medical, dental and pharmacy).

Primary care medical services include preventive screenings, diagnoses, treatment and disease related education to low-income county residents. Approximately 21,000 children, adolescents and adults receive ambulatory care for acute and chronic health conditions at six major Health Centers located throughout the county:

- Westside Health Clinic (3,500 clients; 10,500 visits)
- North Portland Health Center (3,000 clients; 9,000 visits)
- Northeast Health Center (6,500 clients; 19,500 visits)
- Southeast Health Center (4,800 clients; 14,500 visits)
- Mid-County Health Center (2,500 clients; 7,800 visits)
- East County Health Center (4,000 clients; 12,100 visits)

Additional sites provide services to specific "at risk" populations:

- International Health Clinic (2,000 refugee clients; 6100 visits)
- Burnside Health Clinic (3,000 Burnside area residents and Homeless clients; 9,500 visits)
- Four Community Drug Treatment Agencies (600 clients, 1,600 visits)

Primary care dental services are provided to approximately 15,000 low-income residents annually (25,000 visits). Dental services are located at three of the major Health Centers:

- Northeast Health Center (3,000 clients; 5,760 visits)
- Southeast Health Center (7,000 clients; 10,000 visits)
- Mid-County/International Health Center (5,000 clients; 9,270 visits)

Approximately one-third of the total care provided is for treatment of dental emergencies which include treatment for relief of pain and infection.

OTHER COMMENTS:

DECISION PACKAGE

ADD
X CUT

TITLE: YOUTH ALCOHOL/DRUG PROGRAM
DIVISION: JUVENILE JUSTICE DIVISION
PROGRAM: RESOURCE AND DEVELOPMENT

	<u>GEN FUND</u>	<u>OTHER FUND</u>	<u>TOTAL</u>
TOTAL \$:	\$80,000	\$ 0	\$80,000
TOTAL FTE:	0	0	0

CLIENT IMPACT:

"WE ARE COMMITTED TO IMPOSE SANCTIONS IN A FAIR AND JUST MANNER."

Multnomah County Juvenile Justice Division Mission Statement

The elimination of the Juvenile Justice Division's contract with Mainstream youth programs will remove critical Alcohol and Drug pre-screening and referral services for juveniles and skill-building support sessions for juveniles and family groups. Included is the capability to provide the following:

1. Pre-screening assessments to 576 juvenile offenders.
2. Twenty (20) skill-building/alcohol & drug groups in detention and the northeast and southeast field offices.
3. Ten (10) family group/skill-building sessions in the northeast and southeast field offices.
4. Alcohol and drug educational training for staff.
5. Referral and follow-up treatment services to 350 juvenile offenders.

It is estimated, at a minimum, that fifty percent (50%) of our population is involved in drugs and/or alcohol usage. Often, alcohol and drug use or abuse is a significant contributor to a juvenile's delinquent behavior. The probation officers' and Court's knowledge of a juvenile's using behavior during the adjudicatory process is critical information that is needed in determining conditions of probation and selection of treatment services for the juvenile.

YOUTH ALCOHOL/DRUG PROGRAM continued
Page 2

Juvenile counselors are not trained in drug and alcohol assessment. Even with such training, the size of their existing caseloads prohibits counselors from conducting proper assessments during the pre- or post-adjudicatory phase, where Court-ordered treatment service or intervention can be directed.

Failure to provide pre-screening assessments, referrals and supportive services will result in the recommendation of sanctions which disregard a significant factor which influences not only the juvenile's potential success in responding to accountability for current offenses but also in changing behavioral patterns in the future.

OTHER COMMENTS:

DECISION PACKAGE

ADD
X CUT

TITLE: YOUTH EMPLOYMENT PROGRAM
DIVISION: JUVENILE JUSTICE DIVISION
PROGRAM: RESOURCE AND DEVELOPMENT

	<u>GEN FUND</u>	<u>OTHER FUND</u>	<u>TOTAL</u>
TOTAL \$:	\$66,484	\$ 0	\$66,484
TOTAL FTE:	1.5	0	1.5

CLIENT IMPACT: The elimination of the Juvenile Justice Division's employment program will mean high-risk juvenile offenders will not have access to critical employment services.

The high-risk offenders often experience difficulty in their attempt to secure employment services, when such services are not provided directly by Division staff or located on-site at the Donald E. Long Home. Many of these offenders will abandon these efforts to acquire legitimate employment. Most studies show a direct effect on reduction of delinquent activities when juveniles are employed and earning income.

The Division will eliminate:

1. Employment service to 200 high-risk juvenile offenders, including academic testing and job retention seminars.
2. Ten (10) employment-ready skill-building classes (classes are 4 weeks in duration).
3. Employment placement assistance to 60 juvenile offenders.
4. One hundred (100) supervised summer employment jobs.
5. G.E.D. tutoring to 20 offenders.
6. After school job readiness classes and part-time employment to forty (40) in-school offenders.

The Juvenile Justice Division's employment program to date has served over 130 offenders: Sixty-five percent (65%) have returned to school; twenty percent (20%) have received full or part-time employment. Of the 130, forty percent (40%) were juveniles identified as seriously gang involved; fifty-two percent (52%) paid \$3,500 in restitution to victims.

DECISION PACKAGE

Title: Add back Acupuncture, Detox and Sobering

Division: Social Services

Program: Alcohol and Drug

	General Fund	Other Funds	Total
Total \$	\$ 590,600	\$ 100,585	\$ 691,185
Total FTE:			0.00

Client Impact:

Acupuncture Program: Acupuncture is provided to 2,000 clients per year as part of their detoxification process at Hooper Detox. We estimate as many as 50% of clients, who now complete their detox and are thereby able to move on to further treatment, will not complete detox if acupuncture support is removed from the program. The vast majority of these clients will immediately resume alcohol or drug use. In addition, outpatient acupuncture is now provided to 2,400 clients per year. Federal funds of \$65,585 is provided via a grant from NIDA which expires in September 1991.

Non-Hospital Detox: The County funds provided for 6 detox beds which translates to 250 clients per year, or 12% of capacity. If funding is eliminated, it may result in a loss of medical services within the program, resulting in more indigent clients presenting at hospital emergency rooms for medical stabilization at public expense at a far greater rate.

Sobering: Sobering service provides a safe place outside of the downtown commercial zone, for intoxicated clients to be held until their acute intoxication subsides. For many, it is also a point of intervention into alcoholism or drug abuse treatment. For others it is a point of entry to public health intervention for such diseases as tuberculosis, venereal disease, HIV infection and also for mental health treatment. If County funding is eliminated, the sobering program could be closed for substantial periods of time. The County funds represent 43% of the sobering budget. The sobering program had 17,548 admissions last fiscal year involving over 7,000 individuals.

ADDITIONAL PACKAGE - CONTINUED

Title: Add back Acupuncture, Detox and Sobering

Division: Social Services

Program: Alcohol and Drug

CHIERS: The County funding provides emergency pick-up of intoxicated persons. In FY 89-90, 4,691 transports were provided. In addition, elimination of this service would result in increased workload, at higher unit costs, for other emergency responses including police, fire (rescue squads) and ambulance. An add package to shift county and city funding of CHIERS to an added cost on overall ambulance services is being proposed by the Health Division. The City of Portland provided \$35,000 in funding.

Pay Increases: This funding was originally awarded for salary increases to raise wages at Hooper. It now is more accurately viewed as a part of Hooper's operating budget. Thus if this funding was eliminated it would translate to a \$39,000 cut in sobering and a loss of another detox bed or another 42 detox clients.

General Fund Impact:

Acupuncture	\$ 62,922
Non hospital Detox	\$ 84,908
Sobering	229,113
CHIERS	163,657
Pay increases	50,000

Other Revenues:

Grant funding through September 30, 1991 \$65,585 (acupuncture program) and City of Portland \$35,000 (CHIERS).

(zerobase/kt)

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DEPARTMENT OF HUMAN SERVICES
AGING SERVICES

Adult Care Home Licensing Program Description

Ensure that the facilities and care provided by adult care homes comply with County standards.

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	3.62	3.80	8.25	8.50
PS	\$ 117,935	\$ 120,869	\$ 277,297	\$ 311,156
M&S	18,354	25,798	104,433	108,970
CO	<u>0</u>	<u>0</u>	<u>435</u>	<u>6,621</u>
TOTAL	\$ 136,289	\$ 146,667	\$ 382,165	\$ 426,746

Objectives

- Inspect and license adult care homes in order to determine that they meet the health, safety, and care needs of the residents. (450 Homes)
- Respond to complaints through the Protective Services staff to prevent or remedy neglect, abuse or exploitation of residents. (60 complaints)
- Provide the public with information to help them choose safe, clean homes that provide quality care. (2600 inquiries)

Identification of Mandates

Multnomah County for Licensing Adult Care Homes. Chapter 8.90.

BALANCED BUDGET PROPOSAL

Initially the budget has been reviewed to identify savings from one of the following:

- 1) reductions which will have no negative effect on the program;
- 2) elimination of programs which are not mandated and not within the central mission of the county;
- 3) reductions in programs which are mandated and which mandates can be accomplished with a smaller appropriation;
- 4) reductions by deferral of planned program expansion;
- 5) transfer of programs from general fund expenditures to special fund expenditures, e.g. funding through user fees or creation of special service districts;
- 6) reductions in programs when the revenues dedicated for those programs are reduced; and
- 7) reductions in general fund obligations by increasing revenues from existing fees.

Department of Community Corrections

3% efficiency cuts	\$218,000
OA2	27,000
Management Analyst	38,000
CPA	17,000
Subtotal	300,000

Department of Environmental Services

Administration	\$ 123,000
Film industry liaison	6,000
Columbia Gorge position	20,000
Planning	37,000
Parks	484,000
Parking	36,000
Facilities	1,236,000
Animal Control	298,000
Fleet	
Emergency Management	10,000
Surveyor	60,000
Electronics	23,000
Subtotal	\$ 2,333,000

Department of General Services

3% efficiency cuts	\$ 406,000
Contracts Manager	50,000
Affirmative Action	50,000
ISD Systems maintenance	200,000
Planning and Budget	260,000
Subtotal	\$ 966,000

Department of Human Services

Admin

Needle Exchange	\$ 50,000
PDS	44,000
PIO	69,000
Receptionist	12,000
Graphic Arts	43,000
MIS coordinator	57,000
Financial Tech	38,000
OA2	28,000

Subtotal	\$ 1,307,000
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Health

EMS	112,000
2 New Teen Clinics	165,075
Burnside Clinic	468,600
Corrections Health	8,000
Vector	280,526 *

Subtotal	\$ 1,034,201
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Juvenile

Dependency Unit	285,000
Girls Unit	146,000

Subtotal	\$ 431,000
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Social

2 Teen Clinics	38,668
Indirect	27,000
1 Youth Service Center	200,000

Subtotal	265,668
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Aging

Indigent Burials	20,000
1 Branch Office	87,000
1 Senior Center	30,000
1 MultiService Center	22,000

Subtotal	159,000
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District Attorney

Service Cuts	\$ 200,000
Jail Neutral Policy Cuts	300,000
Subtotal	\$ 500,000

Library

Reduced Levy Collection	\$ 2,500,000
Subtotal	\$ 2,500,000

MCSO

Reduced Levy Collection	\$ 3,200,000
Patrol funded as Special District	1,500,000
Alarm Ordinance user fees	150,000
Subtotal	\$ 4,850,000

Non Department

Board of County Comm (20%)	\$ 171,000
Chair of the Board (20%)	196,000
County Counsel (20%)	158,000
Auditor (20%)	72,000
Clerk (-1 Staff)	25,000
CIC (reduce to 1 staff)	80,000
Metro Arts (20%)	76,000
MHRC (20%)	25,000
PMCOA (20%)	16,000
E/W Soil & Water (100%)	32,000
Extension (100%)	151,000
OHS (20%)	5,000
CATS (100%)	25,000
Youth Today (100%)	5,000
Charter Comm.	7,000
OTA (100%)	8,000
Subtotal	\$1,052,000

Chair's

NONDEPARTMENTAL
SUMMARY OF MEASURE 5 REDUCTIONS

	<u>CURRENT BUDGET</u>	<u>AMOUNT OF REDUCTION</u>	<u>ADJUSTED BUDGET</u>
** Chair	\$ 1,016,331	\$ 88,555	\$ 927,776
BCC	857,545	-0-	857,545
County Council	900,833	68,055	832,778
Auditor	408,597	-0-	408,597
C I C	128,988	5,000	128,988
Tax Supervising	230,000	-0-	230,000
Non County Agencies	931,347	254,458	676,889
TOTAL	\$ 4,473,641	\$ 416,068	\$4,062,573

Not considered in the information Provided Above:

- 1) Special Appropriations
- 2) Tax Anticipation
- 3) Pass-Through

NON COUNTY AGENCIES

		<u>CURRENT BUDGET</u>	<u>AMOUNT OF REDUCTION</u>	<u>ADJUSTED BUDGET</u>
**	MAC	\$ 378,605	\$ 75,721	\$ 302,884
**	MHRC	123,645	24,789	98,856
**	PMCOA	78,938	15,787	63,151
	East West Soil & Water	38,111	33,111	5,000
	Extension Services	151,207	6,555	144,652
	Oregon Hist. Society	25,515	18,015	7,500
	Youth Today, Inc.	5,220	220	5,000
	Charter Commission	7,260	7,260	-0-
	Oregon Tourism	8,250	-0-	-0-
	CAT	25,000	25,000	-0-
	AFS Food Stamps	48,000	48,000	-0-
	METRO Assessment	34,545	-0-	34,545
	Boundry Commission	7,051	-0-	7,051
	TOTAL	\$ 931,347	\$ 254,458	\$ 676,889

** The reductions in these Programs represents 20% which equals the Starting Point agreed to by City and County

6413G



GLADYS McCOY, Multnomah County Chair

Room 134, County Courthouse
1021 S.W. Fourth Avenue
Portland, Oregon 97204
(503) 248-3308

M E M O R A N D U M

TO: Gladys McCoy, Multnomah County Chair
Hank Miggins, Executive Assistant
Executive Staff

FROM: Merlin Reynolds, Staff Assistant *Merlin Reynolds*

DATE: December 7, 1990

RE: \$24 Million less County General Fund Budget

I have spent the past few weeks exploring the possibility of cutting \$24 million from the County General Fund Budget. I empathize with the Department Managers and the Board of Commissioner as it is not easy and the impacts are extensive. But, I have done it!!!

Using the departments ZBB's and taking a value based (my values) reduction from the Sheriff and District Attorney, I submit the following for your consideration (the \$24 million less budget is \$111 million).

Overview Budgets

DHS	\$ 28.75Million (M)
DGS	11.26M (yet to be adjusted)
)DES	13.80M
Library	13.48M
Non Dept	6.99M (minimum reductions)
DCC	3.80M
Sheriff	32.00M
DA	<u>6.95M</u>
\$117.03M Total General Fund Budget	

To balance the budget, I'm recommending increasing the BIT to 2% through Board Action (to raise \$4.0M), and require all departments to do a 3% efficiency reduction that would raise \$3.0M.

Reduced GFB	:	\$117.03M
Subtract 2% BIT increase	:	4.00M
Subtract 3.5% efficiency reduction:		<u>3.00M</u>
Total Remaining General Fund Budget:		\$110.03M

Memo/County General Fund Budget
December 7, 1990
Page 2

This \$110.03 million provides for some adjustments back to the budget or increasing less of the BIT or a lower efficiency reduction.

SPECIFIC DEPARTMENT PROGRAMS

Department of Human Services

Administration - base + PIO	\$.55M
Health Division - base	10.40M
Primary Care (medical & dental)	3.50M
HIV outreach	0.00M
Mid County Clinic	.90M
School clinics 1 & 2	.30M
Health Division Total	\$15.65M

Social Services Division : base	2.20M
Services to kids	4.50M
Social Services Total	\$ 6.70M

Aging Services Division : base	\$.23M
Public Guardian	.24M
2 Senior Centers	.18M
Respite/Day Care	.15M
Adult Housing	.13M
Mental Health Programs	.08M
Indigent Burial	.02M
Community Action	.53M
Aging Services Division Total	\$ 1.56M

Juvenile Justice Division : base	\$ 4.10M
Boys Units 11	.27M
Dependency unit	.32M
Youth A & D program	.08M
Youth Employment Program	.07M
Juvenile Justice Division Total	\$ 4.84M

DHS Total General Fund Budget \$28.75M

Department of General Services

Administration : base	\$.42M
Employ services : base	.81M
Labor Relations : base	.23M
Elections : base	1.96M
Administration Services : base	1.23M
Planning & Budget : base + Prog. Man. and Budget Analyst	.53M
Assessment & Taxation : base	6.08M

DGS Total General Fund Budget \$11.26M

Memo/County General Fund Budget
December 7, 1990
Page 3

<u>Department of Environmental Services</u>	
Administration : base + film liaison	\$.20M
Expo Center : base	1.10M
Planning & Development : base	.45M
Parks : base	.08M
Cemeteries : base	.16M
Facil. & Prop. Mngmt : base + facilities	
Maintenance + C.I.P.	8.72M
Animal Control : base	1.07M
Fleet Services : base	1.49M
Electronic Services : base	.33M
Emergency Management : base	.12M
County Surveyor : base	.08M

DES Total General Fund Budget \$13.80M

<u>County Library</u>	
Central Library : base	\$ 4.10M
Community Services : base	2.89M
Technical Services : base	3.47M
Administration & Central Services : base	3.02M

Library Total General Fund Budget \$13.48M

<u>Non-Departmental Programs</u>	
CC : base	\$.86M
Auditor : base	.41M
County Chair : base	.76M
Non County Agencies : \$.884	4.00M
Board Clerk : base	.13M
County Counsel : base	.83M

Non-Department General Fund Budget \$ 6.99M

<u>Department of Community Corrections</u>	
Administration : base + clerical assistant	\$.30M
Probate : base	.08M
Women's Transition Services : base	.24M
Medical Examiner : base	.47M
Alternative Community Services : base	.07M
Probation : base	1.22M
Program Services Administration : base	.26M
Resident A & D Treatment : base	1.16M

BCC General Fund Budget \$ 3.80M

Memo/County General Fund Budget
December 7, 1990
Page 4

Sheriff

I made a value based estimate of reducing this budget by \$5.0 million which would be a 13.5% reduction. I have no other information as the Sheriff did not submit a ZBB Package:

Sheriff General Fund Budget \$32.00M

District Attorney

I made another value based estimate of reducing this budget by \$50,000.

→ \$500,000

D.A. General Fund Budget \$ 6.95M

For more detailed information, I have attached the ZBB Packages submitted by the Departments.

In closing, I hope you find this summary helpful as I believe it provides a rational guide in reducing the County General Fund Budget by \$24 million.

cc: Dave Warren, Planning & Budget